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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the support account for peacekeeping operations

Report of the Advisory Committee on Administrative and Budgetary Questions

Apportionment for 2010/11	$363,811,506
Expenditure for 2010/11	$341,421,400
Unencumbered balance for 2010/11	$22,390,100
Appropriation for 2011/12	$344,792,400
Projected expenditure 2011/12[a]	$335,651,700
Estimated unencumbered balance for 2011/12[a]	$9,140,700
Proposal by the Secretary-General for 2012/13	$320,456,700
Recommendation of the Advisory Committee for 2012/13	$321,493,000

[a] Estimates as at 29 February 2012 (see annex II).

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Contents

		Page
	Abbreviations	3
I.	Introduction	4
II.	General considerations	4
III.	Performance report for the period from 1 July 2010 to 30 June 2011	14
IV.	Updated financial information in respect of the current period	15
V.	Proposed budget for the period from 1 July 2012 to 30 June 2013	16
	A. Department of Peacekeeping Operations	25
	B. Department of Field Support	29
	C. Department of Management	33
	D. Office of Internal Oversight Services	47
	E. Executive Office of the Secretary-General	48
	F. Administration of justice	49
	G. Ethics Office	49
	H. Office of Legal Affairs	49
	I. Department of Safety and Security	50
VI.	Conclusion and recommendations	51
Annexes		
I.	Structure of the Office of Operations, Department of Peacekeeping Operations, as at 1 February 2012: organization charts	53
II.	Current and projected expenditures for the period from 1 July 2011 to 30 June 2012	57
III.	Financial resource requirements for the period from 1 July 2012 to 30 June 2013	59
IV.	Post requirements for the period from 1 July 2012 to 30 June 2013	74
V.	Proposed changes to posts for the period from 1 July 2012 to 30 June 2013	83
VI.	Proposed general temporary assistance positions for the period from 1 July 2012 to 30 June 2013	88

Abbreviations

AMISOM	African Union Mission in Somalia
IPSAS	International Public Sector Accounting Standards
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNIFIL	United Nations Interim Force in Lebanon
UNISFA	United Nations Interim Security Force for Abyei
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMIL	United Nations Mission in Liberia
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOAU	United Nations Office to the African Union
UNOCI	United Nations Operation in Côte d'Ivoire
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNTSO	United Nations Truce Supervision Organization

I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a net increase of $1,036,300 to the proposed budget for the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/721), representing: (a) a net reduction of $212,100 under proposed non-post resources (see sects. V and VI below) and (b) an increase of $1,248,400 under post requirements, based on the Committee's recommendation against the proposed abolishment of 11 posts funded under the support account and the establishment of the corresponding posts in the budget of the United Nations Logistics Base at Brindisi, Italy, for 2012/13 (see paras. 51 (a) and 55 below).

2. The Advisory Committee considered advance versions of the report of the Secretary-General on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/721) and the report of the Independent Audit Advisory Committee on the budget of the Office of Internal Oversight Services under the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/737). The Committee also had before it a report of the Office of Internal Oversight Services on the implementation of the pilot project designated by the General Assembly in resolution 63/287 (A/66/755). The comments and recommendations of the Committee on the implementation of the pilot project are presented in the addendum to the present report (A/66/779/Add.1).

3. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations is contained in document A/66/718. The Committee's report on the report of the Board of Auditors on the United Nations peacekeeping operations for the period ended 30 June 2011 (A/66/5 (Vol. II)), is contained in document A/66/719. In the present report, the Committee deals with resources and other items that relate specifically to the support account for peacekeeping operations. The general observations and recommendations of the Committee with regard to the administration and management of the resources of the support account and areas for improvement are reflected in section II of the present report.

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of the support account for peacekeeping operations are listed at the end of the present report.

II. General considerations

Support account requirements and overall resource level of peacekeeping operations

5. The Advisory Committee was provided with a table showing an overview of financial and human resources for peacekeeping operations from the period 2007/08 to the period 2012/13 (see table 1 below). The Committee notes from the table that the combined resources proposed for 2012/13 for the support account and UNLB amount to $390,900,000. The proposed combined resources of $390,900,000 represent 5.6 per cent of the proposed resources for peacekeeping missions and UNSOA for 2012/13, the second highest level in the past five budget cycles. The Committee further notes from the table that the civilian personnel supporting

peacekeeping missions have increased from 1,421 for the period 2007/08 to the projected 1,860 for 2012/13.

Table 1

Overview of financial and human resources for peacekeeping operations, 2007/08 to 2012/13

(Millions of United States dollars)

A. Financial resources

	Actual				*Approved*	*Projected*
	2007/08	*2008/09*	*2009/10*	*2010/11*	*2011/12*	*2012/13*
Financial resources (gross)						
Peacekeeping missions and UNSOA	6 013.9	6 781.8	7 200.2	7 175.8	7 422.0	7 011.0
UNLB	40.2	44.3	57.9	68.1	68.5	70.5
Support account (including the enterprise resource planning project)	222.5	272.0	318.5	341.4	344.8	320.4
Subtotal	**6 276.6**	**7 098.1**	**7 576.6**	**7 585.3**	**7 835.3**	**7 401.9**
UNLB and support account	262.7	316.3	376.4	409.5	413.3	390.9
Financial resources of the support account and UNLB as a percentage of the resources of peacekeeping missions and UNSOA	4.4	4.7	5.2	5.7	5.6	5.6
Number of ongoing missions	17	18	17	16	16	16

B. Human resources

	Approved level					*Projected*
	2007/08	*2008/09*	*2009/10*	*2010/11*	*2011/12*	*2012/13*
Number of personnel						
United Nations uniformed personnel[a]	113 128	117 020	113 613	111 537	112 554	109 792
AMISOM uniformed personnel[b]	—	8 270	8 270	8 270	12 270	17 731
Civilian personnel in missions[c]	27 801	28 665	26 927	26 391	24 291	23 431
Civilian personnel to support missions[d]	1 421	1 678	1 760	1 920	1 858	1 860

[a] Highest level of personnel authorized by the Security Council, includes UNMOGIP and UNTSO.

[b] Highest level of personnel authorized.

[c] Excludes UNLB and the support account but includes UNTSO, UNMOGIP and UNSOA.

[d] Number of posts funded from the support account (excluding positions funded under general temporary assistance), the regular budget (Department of Peacekeeping Operations/ Department of Field Support) and the posts/positions of UNLB.

6. The Advisory Committee also requested information with respect to the human resources and financial requirements for 2012/13 proposed for the support account and approved for the regular budget for backstopping peacekeeping operations (see table 2).

Table 2
Human resources and financial requirements under the support account and the regular budget

	Posts		*Financial resources (Millions of United States dollars)*	
Departments/offices	*Support account proposed 2012/13*	*Regular budget approved 2012-2013*	*Support account proposed 2012/13[a]*	*Regular budget approved 2012-2013[b]*
Department of Peacekeeping Operations	485	28	89.7	10.4
Department of Field Support	386	30	66.0	8.0
Department of Management	242	852	86.4	380.6
Office of Internal Oversight Services	97	122	25.5	38.3
Executive Office of the Secretary-General	5	51	1.1	15.1
Office of the Administration of Justice	—	26	3.3	12.2
Office of Staff Legal Assistance	—	10	0.1	2.5
Office of the United Nations Ombudsman and Mediation Services	7	21	1.7	6.7
Ethics Office	—	9	1.2	3.9
Office of Legal Affairs	15	150	3.4	45.4
Department of Public Information	4	732	0.7	179.1
Department of Safety and Security	18	1 072	3.7	213.4
Advisory Committee on Administrative and Budgetary Questions	—	12	0.2	8.2
Total	**1 259**	**3 115**	**283.1**	**919.8**

[a] Provisions for the enterprise resource planning project are not included.
[b] Two-year period.

7. The Advisory Committee recalls that peacekeeping operations have been in a period of consolidation since the 2011/12 financial period (see A/65/827, para. 54). It also recalls that the General Assembly was mindful that the level of the support account should broadly correspond to the mandate, number, size and complexity of peacekeeping missions (see resolution 65/290). In this regard, the Committee enquired, in March 2012, if there was any methodology to ensure a close link between support account staffing and the scale and complexity of peacekeeping operations, but had received no written response from the Secretariat by the conclusion of its session. The Committee also requested written clarification of the Secretariat's oral observation that the support account might contain some posts that could more appropriately be funded through the regular budget, but again no

response had been received by the conclusion of its session. The Committee further recalls that, subsequent to the independent external management study and other previous studies commissioned on the evolution of the support account and its staffing models, on which a significant amount of resources had been expended, it expressed the opinion that the ultimate responsibility for developing concrete and practical proposals on a staffing model for the support account rests with the Secretariat, using in-house institutional knowledge and available resources (A/65/782, para. 23). **The Advisory Committee requests that the requested information be provided to the General Assembly at the time of its consideration of the proposed budget for the support account for 2012/13.**

8. **The Advisory Committee reiterates its previous position that there should be a determination of what constitutes a core or basic capacity necessary to effectively manage and backstop peacekeeping operations and what constitutes a scalable capacity that responds to changes in the level of peacekeeping activity. Such a determination should be accompanied by an assessment of the management capacities, structures and processes that can handle multiple tasks and functions with greater efficiency and coordination between Headquarters and the field (see A/65/827, para. 51).**

9. **While it recognizes that there is a relationship between the level of backstopping capacity provided through the support account and the overall scale of peacekeeping operation activities, the Advisory Committee reiterates its view that the resources proposed under the support account must also take into account the totality of resources available, including regular budget posts and non-post resources, such as general temporary assistance, consultants and contractors, as well as the capacities of the United Nations system organizations involved in supporting field-based operations (ibid., para. 52).**

10. **The Advisory Committee continues to believe that the consolidation in the scale of peacekeeping activity should lead to a further discernible downward trend in the proposed post and non-post resources for backstopping field operations, considering that increased capacity has been provided in preceding budget periods when peacekeeping operations were trending upwards. The Committee also believes that successive reforms and the benefits of a number of preceding initiatives, as well as improvements to business processes, should enable the Organization to efficiently launch and support peacekeeping operations. In the context of its review of the support account budget for 2011/12, the Committee expressed its expectation that the results of the reviews of the existing resources and streamlining of the backstopping of peacekeeping operations would be reflected in the overall level of resources requested for peacekeeping operations in the subsequent periods (see A/65/827, para. 55), and it is disappointed that the budget proposal for 2012/13 reflects a net reduction of only 2 posts (see para. 45 below).**

11. **The Advisory Committee expects that the Secretary-General will give serious consideration to the concerns that the Committee continues to raise and that he will reflect the results of a better realignment of the resources devoted to backstopping with peacekeeping activities in the context of his support account proposals for 2013/14 (see also para. 15 below).** In this connection, the Advisory Committee recalls its consideration of the report of the Secretary-General on the review of arrangements for funding and backstopping special political

missions. The Committee's related report (A/66/7/Add.21) is currently before the General Assembly.

Presentation of budgetary requirements for the support account and the United Nations Logistics Base

12. The Advisory Committee had noted in its last two reports on the support account that, in the context of the submission of the budgets for the support account and UNLB, certain programmatic elements or functions were dispersed and charged to different budgets, without any clear indication of the line of command, responsibility, accountability or transparency that would make it possible to determine the overall post and non-post resources required for a specific support function (see also paras. 78-81 below). **Without necessarily questioning the location of an activity or a function, as a particular location may offer greater efficiency or allow for a better response to specific requirements, the Advisory Committee continues to stress the need for a clear and transparent presentation and disclosure of the totality of resources allocated for specific functions and for support of peacekeeping operations as a whole, as well as the related lines of accountability involved (A/65/827, para. 39, and A/64/753, para. 8).**

13. The Advisory Committee recalls that, during the first phase of the reprofiling of UNLB as the Global Service Centre in the context of the global field support strategy, nine continuing posts performing functions associated with information and communications technology management, global education grant processing, financial system technical support, field contracts management and airfield/air terminal standard functions were proposed for transfer from Headquarters to UNLB for 2011/12 (A/65/827, para. 43). Of the nine posts proposed for redeployment to UNLB, the General Assembly approved the redeployment of eight posts (resolution 65/290, annex I.B). The Committee had pointed out at the time that, as the reprofiling of UNLB progressed, and as additional functions and resources were proposed for transfer from Headquarters, the role of UNLB in backstopping peacekeeping operations would become even more prominent. In this connection, the Committee notes that functions related to human resources and physical resources management have been identified for transfer from the Department of Field Support to UNLB and to the secondary active telecommunications facility at Valencia, Spain, in the proposed budget for the support account for the period 2012/13. While the associated 34 continuing posts are proposed to be abolished from the support account and to be established concurrently in the budget of UNLB, 16 general temporary assistance positions are proposed to be funded under the support account for the first six months and then to be continued under the budget for the Logistics Base (see paras. 51-55 below).

14. In its consideration of the proposed budget for the support account for 2011/12, the Advisory Committee had expressed its view that, with separate budget submissions for the peacekeeping support account and UNLB, the presentation of support costs would become increasingly fragmented as the Global Service Centre evolved. The Committee had also expressed the opinion that, given the backstopping nature of the functions proposed for transfer to Brindisi, the fact that the Director for the UNLB reports, through the Assistant Secretary-General, to the Under-Secretary-General for Field Support, and the fact that both UNLB and the support account are financed on the basis of a common funding mechanism, consideration could be given to presenting the budgetary proposals for both UNLB

and the support account in a single report (A/65/827, para. 44). The General Assembly took note of the view of the Committee (resolution 65/290, para. 19).

15. **Taking into account the functions and posts already transferred during 2011/12 and those now being proposed for abolishment in the budget of the support account and concurrent establishment in the budget of UNLB in 2012/13, as well as the increasing role of UNLB in backstopping peacekeeping operations, the Advisory Committee continues to be of the view that consolidation of the budgets of the support account and UNLB into one budget would allow for the presentation, in a clearer and more transparent manner, of the totality of the resources allocated for specific functions and for the support of peacekeeping operations as a whole. It believes that a consolidated budget for support to peacekeeping operations would help improve budgetary transparency, accountability and presentation. The Committee therefore recommends that the General Assembly request the Secretary-General to present the budgetary proposals for both the support account and UNLB in a single report, starting with the budget for 2013/14.**

Integrated operational teams

16. The Advisory Committee recalls that the Secretary-General proposed the establishment of seven integrated operational teams with a staffing of 49 personnel in the context of the restructuring of the Department of Peacekeeping Operations in 2007, with a view to ensuring more coherent and timely support for peacekeeping missions (see A/61/858 and Add.1). In paragraphs 35 and 48 of its resolution 61/279, the General Assembly acknowledged the concept of integrated operational teams as a means of ensuring horizontal coordination and integration of processes throughout the Departments of Peacekeeping Operations and Field Support and approved 26 posts to be located in their functional areas. Since the establishment of the teams, a number of assessments of their functioning have been conducted, including those reflected in the report of the Secretary-General on the implementation of the integrated operational teams (A/65/669).

17. In that report, the Secretary-General indicated that the integrated operational teams in the four regional divisions of the Office of Operations, Department of Peacekeeping Operations, continued to serve as the principal entry point for political, operational and integrated planning issues for all peacekeeping partners on mission-specific matters. Each team included political, military, police and support specialists, drawing on expertise from other areas as required. He further stated that the success of the teams was, in large measure, due to the ability to assign specialist officers across the teams flexibly, including to field missions or to projects in specialist areas to meet the constantly changing scenarios that peacekeeping operations presented. **The Advisory Committee has always advocated for greater flexibility in the utilization of the integrated operational teams in responding to the evolving needs of peacekeeping operations, and for the efficient use of resources, as reflected in its initial recommendation on the proposed establishment of the teams (A/61/937, para. 62), which it maintained in its subsequent reports on the support account.**

18. Having considered the report of the Secretary-General (A/65/669), the General Assembly requested the Secretary-General to provide to it, at the second part of its resumed sixty-sixth session, a comprehensive analysis of the administrative and

budgetary aspects of the role and implementation of the integrated operational teams (resolution 65/289). It was indicated to the Advisory Committee that the information provided in the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations responded to that request (see A/66/679, paras. 21-27). **The Advisory Committee does not consider that the information provided in the overview report of the Secretary-General responds adequately to the request of the General Assembly for a comprehensive analysis of the administrative and budgetary aspects of the role and implementation of the integrated operational teams. The Assembly may wish to reiterate its request in this regard.**

19. The Advisory Committee notes from the overview report that the Assistant Secretary-General for Peacekeeping Operations has convened a senior-level task force in which representatives of all specialist areas participate. According to the Secretary-General, the task force will conduct periodic reviews of the integrated operational teams to ensure that the configuration of the teams matches the dynamic political and operational requirements of the field missions they backstop, as a means of enhancing functional oversight and validating the optimal configuration of the teams (A/66/679, paras. 23 and 26). **The Advisory Committee views the establishment of the task force as a positive step, which, it expects, must ensure the optimal use of the integrated operational teams. The Committee requests that information on the results of the ongoing reviews be reported in the context of the proposed budget for the support account for 2013/14.**

20. The Secretary-General also indicates that, should the specialists (military, police, administrative and support) not be required for direct assignment to a specific team, they would be temporarily assigned to perform priority functions in the parent specialist area, while remaining available to be rapidly recalled to the Office of Operations or temporarily deployed — as in the past — to respond to emergency requirements in the field (ibid., para. 24). The Advisory Committee was informed that five specialist officers had been temporarily assigned to their parent specialist areas (1 P-4 Military Liaison Officer, 2 P-4 Police Liaison Officers, 1 P-5 Senior Support Officer and 1 P-4 Administrative Officer), on the understanding that those posts would be recalled, as necessary, to an integrated operational team in the event of emergent needs.

21. The Secretary-General further indicates that, in the event of mission closure or downsizing, the Political Affairs Officer posts in the teams (for which the Office of Operations is also the parent unit) are either redeployed to support other missions or abolished, should an internal assessment determine that the posts are no longer required (ibid., para. 25). Upon enquiry, the Advisory Committee was informed that, since the establishment of the teams, one post for a Political Affairs Officer at the P-4 level in the Office of Operations had been abolished by the General Assembly, following the liquidation of MINURCAT (resolution 65/290, annex I.B).

22. The Advisory Committee was provided with organization charts for the Office of Operations, illustrating the distribution of the current nine integrated operational teams (see annex I). The teams presently cover UNMISS/UNISFA, UNAMID, West Africa, Great Lakes, UNAMA, Asia, the Middle East, Europe and Haiti. Upon enquiry, the Committee was informed that a total of 107 posts and temporary positions had been approved for the integrated operational teams from the regular budget and the support account, as follows:

Table 3
Posts and temporary positions approved for the integrated operational teams

Office of Operations Integrated operational teams	*Regular budget*	*Support account*			*Total*
		Office of operations posts[a]	*Specialist posts*[b]	*General temporary assistance positions*	
Office of the Director, Africa I Division	2	—	—	—	2
UNMISS/UNISFA and UNAMID	1	15	12	—	28
Office of the Director, Africa II Division	1	1	—	4	6
West Africa and Great Lakes	2	15	9	—	26
Office of the Director, Asia and Middle East Division	1	1	—	—	2
UNAMA, Asia and Middle East	2	18	5	—	25
Office of the Director, Europe and Latin America Division	1	1	—	—	2
Europe and Haiti	1	11	4	—	16
Total	**11**	**62**	**30**	**4**	**107**

[a] Office of Operations posts are posts that were approved as part of the staffing establishment of the Office of Operations, Department of Peacekeeping Operations.

[b] Specialist posts are posts that were approved as part of a specific office's staffing establishment in the Department of Peacekeeping Operations and the Department of Field Support ("parent office") to support the integrated operational teams in the Office of Operations in their functional area, for example, military liaison officers, police liaison officers, administrative officers and senior support officers. These posts are returned to the parent office when no longer required.

23. The Advisory Committee was also informed that the expected downsizing of UNMIT, and technical assessments or reviews recently conducted or under way in several peacekeeping missions (UNIFIL, UNMIL, MONUSCO, UNAMID, UNOCI, UNMISS and UNAMA) may result in recommendations affecting the military and police strength and structure of those missions. The Committee was further informed that, although it was too early to present the specific outcome of those reviews, or to anticipate the action the Security Council might take on them, the trend in peacekeeping operations in general would be towards downsizing.

24. In its previous report on the support account, the Advisory Committee expressed the view that the concept of integrated operational teams and its application should be kept under review and that its effectiveness should continue to be assessed in the light of experience gained and lessons learned (A/65/827, para. 31). **The Advisory Committee reiterates that position. Considering that the number and size of the teams have increased since their establishment, the Committee is of the view that the number of integrated operational teams and the personnel capacity assigned to them to backstop peacekeeping missions should be adjusted to properly reflect changes in the overall level of peacekeeping operations. Furthermore, the Committee is not convinced of the need for integrated operational teams to support established or stable missions, and it requests that future reviews also address this issue.**

Resource requirements for training

25. The Advisory Committee was informed that, for 2012/13, a total amount of $4,284,400 is requested for training activities under the support account. The Committee requested information on the total resources dedicated to training activities from all sources of funding (see table 4 below). The Committee notes that the overall requirements dedicated to training activities from all funding sources amount to $43,439,000 for 2010/11, $43,771,500 for 2011/12 and $45,690,000 for 2012/13, which shows an increasing trend. The Advisory Committee also notes that training resources requested under the support account represent over 2 per cent of total staff costs, as compared with approximately 1 per cent for training under all funding sources.

Table 4
Total training resources requirements approved or requested for 2012/13 (all resources and total requirements), and approved for 2010/11 and 2011/12 (support account and total requirements)

(Thousands of United States dollars)

	Staff costs, including general temporary assistance	*Funds for training*	*Training as a percentage of staff costs*
2012/13			
Regular budget[a]	1 370 137.0[b]	16 825.8	1.23
Support account	208 368.0	4 284.4	2.06
Peacekeeping missions (including UNLB and UNSOA)	1 546 822.2	21 443.1	1.39
Subtotal	**3 125 327.2**	**42 553.3**	**1.36**
Extrabudgetary resources	1 704 285.1	3 136.7	0.18
Total 2012/13	**4 829 612.3**	**45 690.0**	**0.95**
2011/12			
Support account	216 501.0	5 154.8	2.38
Total 2011/12	**4 680 417.1**[c]	**43 771.5**	**0.94**
2010/11			
Support account	227 563.0	5 829.4	2.56
Total 2010/11	**4 240 678.2**[d]	**43 439.0**	**1.02**

[a] Fifty percent of resources approved for the biennium.
[b] Net salaries.
[c] Includes IPSAS-related training ($41,700) under the regular budget.
[d] Includes IPSAS-related training ($586,400).

26. **The Advisory Committee is of the view that training requirements funded from the support account should be reviewed and that the outcome of such a review should be reflected in the proposed budget for 2013/14. The Committee is also of the view that training activities funded from all sources of funding require better coordination and monitoring and that the totality of training**

requirements for peacekeeping should be presented in a more comprehensive and transparent manner. The Committee's comments and recommendations on training-related issues in peacekeeping operations are discussed in its report on cross-cutting issues related to peacekeeping (A/66/718).

Presentation of the results-based-budgeting frameworks

27. While the Advisory Committee notes some overall improvement in the presentation of the results-based-budgeting frameworks in both the proposed budget and performance report of the support account, it nevertheless points to the need for further refinement, for example, in the following areas:

(a) It is indicated that the duties of the Police Communications Adviser in the Office of the Police Adviser, Department of Peacekeeping Operations, include safeguarding the "United Nations Police" identity (A/66/721, para. 121). **This is a concept which the Committee finds unclear and has yet to be defined by the General Assembly;**

(b) Under the Department of Field Support, in indicator of achievement 3.12, it is proposed that a 40 per cent reduction in aircraft fuel consumption be applied in all peacekeeping missions for 2012/13. The Committee was informed, upon enquiry, that indicator of achievement 3.12 meant that 40 per cent of the air fleet would be more fuel-efficient, through the introduction of measures such as an overall reduction of the fleet size, acquisition of new fuel-efficient helicopters and downsizing of ageing and fuel-inefficient aircraft. **The Advisory Committee points out that 40 per cent of the air fleet being more fuel-efficient is a different indicator from a 40 per cent reduction in aircraft fuel consumption in all peacekeeping missions for 2012/13.** The Committee recalls that the General Assembly, in its resolution 65/289, stressed the need to evaluate the full range and overall cost efficiency of factors involved in air services, including fuel consumption, maintenance costs and safety and security considerations (resolution 65/289, para. 48). The Advisory Committee's comments on the management of air operations in peacekeeping are contained in its report on cross-cutting issues related to peacekeeping (A/66/718);

(c) For the Department of Public Information (A/66/721, para. 663), the Advisory Committee takes note of indicator of achievement 1.1, in which it is proposed that 60 per cent of the stories distributed be broadcast or incorporated into web-based news sites by at least five regionally represented media outlets. **The Advisory Committee considers that this indicator does not seem to match the expected accomplishment of improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping;**

(d) The Committee notes that the Secretary-General indicates in the performance report that some planned outputs were not achieved during 2010/11 owing to non-approval of funding by the General Assembly. For example, in the Department of Management, it is indicated that a prompt review of all requests for management evaluation from peacekeeping missions (within 30 days for Headquarters cases and 45 days for cases from offices away from Headquarters) was not carried out because the Assembly did not approve the establishment of the Management Evaluation Unit. **The Advisory Committee is of the view that management evaluation is an ongoing function that should be conducted on a**

regular and timely basis. It therefore finds non-completion of such important work regrettable (see also paras. 106 and 107 below).

Representation of troop-contributing countries in peacekeeping staffing

28. The Advisory Committee recalls that, in paragraph 7 of its resolution 65/290, the General Assembly requested the Secretary-General to make further concrete efforts to ensure the proper representation of troop-contributing countries in the Departments of Peacekeeping Operations and Field Support. Upon request, the Committee was provided with information on staffing representation in the two Departments at Headquarters. **It is the Committee's view, based on the information provided to it, that intensified efforts are required to improve representation of the countries concerned. The Committee requests that information on steps taken in this regard be included in the next report of the Secretary-General on the support account.** The Advisory Committee's comments on the representation of troop- and police-contributing countries and women in peacekeeping staffing are contained in its report on cross-cutting issues related to peacekeeping (A/66/718).

Management of vacant posts

29. The Advisory Committee was informed that, in order to ensure the prudent management of resources approved under the regular budget for the biennium 2012-2013, certain measures had recently been taken for all categories of vacant regular budget posts that are pending recruitment. The Committee was informed, upon enquiry, that the measures were aimed at monitoring post-related costs more closely. It was indicated to the Committee that the Secretariat would consider at a later stage, based on the experience gained from the regular budget, whether similar measures should apply to other funding sources, including the support account for peacekeeping operations.

III. Performance report for the period from 1 July 2010 to 30 June 2011

30. In his report on the budget performance of the support account for peacekeeping operations for the period from 1 July 2010 to 30 June 2011, the Secretary-General indicates that the Departments of Peacekeeping Operations and Field Support undertook activities funded from the support account to backstop and support 13 peacekeeping operations, UNLB, AMISOM, and the liquidation of UNOMIG and MINURCAT (A/66/610, para. 2). A summary of key initiatives undertaken by the departments and offices concerned is provided in section I of the report. Information on planned and actual outputs relating to resource performance by all the departments and offices funded from the support account, is contained in document A/66/610/Add.1.

31. The total resources authorized for the support account for the period 2010/11 amounted to $363,811,506, including: (a) $356,033,000 for post and non-post resources approved by the General Assembly in its resolution 64/271, inclusive of $57,033,000 for the enterprise resource planning project; (b) $7,672,300 for the United Nations Office to the African Union approved by the Assembly in its resolution 64/288; and (c) $106,206 for the support account share of the information

and communications technology structural review approved by the General Assembly in its resolution 65/259 (A/66/610, summary and para. 1).

32. A summary of the resource performance for the period 2010/11, by category, is presented in table 1 of the performance report. Expenditures for the period amounted to $341,421,400 gross against the approved resources of $363,811,500. The resulting unencumbered balance of $22,390,100, or 6.2 per cent, in gross terms, consists of underexpenditures in respect of post resources ($13,021,800) and non-post resources ($9,368,300).

33. Major variances in the resource performance for 2010/11 are explained in paragraphs 13 to 22 of the performance report. The Advisory Committee notes from the report that the unencumbered balance of $22,390,100 was mainly attributable to underexpenditures in the following areas:

(a) Post resources ($13,021,800), owing primarily to higher-than-budgeted average vacancy rates in the Department of Peacekeeping Operations and the Department of Field Support as a result of recruitment delays, as well as lower-than-budgeted common staff costs in the Department of Management;

(b) General temporary assistance ($4,183,300), owing mainly to higher-than-budgeted vacancy rates in the Investigations Division of the Office of Internal Oversight Services owing to difficulties in the identification and recruitment of qualified investigators, and in the Department of Peacekeeping Operations owing to recruitment delays;

(c) Information technology ($2,644,500), owing to a number of factors, including non-implementation of planned activities for system development by the Office of Information and Communications Technology, vacancies with respect to contractual services personnel associated with ongoing information and communications technology operational support in the Department of Field Support, inadvertent recording of technology charges for the period 2010/11 in the financial period 2011/12 in the Department of Management and non-procurement of software for the new case management system in the Office of Internal Oversight Services owing to deficiencies detected in the testing phase.

34. The Advisory Committee's comments on the information contained in the performance report on individual departments and offices are reflected, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in section V below.

IV. Updated financial information in respect of the current period

35. The Advisory Committee recalls that for the financial period from 1 July 2011 to 30 June 2012, the General Assembly, in its resolution 65/290, approved the support account requirements in the amount of $344,792,400 gross, inclusive of the amount of $47,185,200 for the enterprise resource planning project pursuant to its resolution 64/243. The Committee was provided with a table showing current and projected expenditures for the period 2011/12, which is attached as annex II to the present report. It is indicated in the table that expenditures for the period, as at 29 February 2012, amounted to $236,094,700. At the end of the current financial

period, the estimated total expenditures would amount to $335,651,700 against the appropriation of $344,792,400, leaving a projected unencumbered balance of $9,140,700, or 2.7 per cent.

36. For the same period, the General Assembly approved 1,294 continuing posts and 1 new temporary post in its resolution 65/290. The Advisory Committee was informed that, of the 1,295 approved posts (868 Professional and above, and 427 General Service and related categories), an average of 1,127 posts were encumbered for the period from 1 July 2011 to 29 February 2012 (732 Professional and 395 General Service). The average vacancy rates for the period were 15.6 per cent for the Professional and 7.6 per cent for the General Service category, as compared to 15.5 per cent for the Professional and 14.4 per cent for the General Service category for the period from 1 July 2010 to 28 February 2011 (A/65/827, para. 65).

37. **The Advisory Committee requests that the most up-to-date information on current and projected expenditures, as well as on incumbency rates, be provided to the General Assembly at the time of its consideration of the Secretary-General's proposals for the support account budget.**

V. Proposed budget for the period from 1 July 2012 to 30 June 2013

Overall resource requirements

38. In his report on the budget for the support account for the period from 1 July 2012 to 30 June 2013 (A/66/721), the Secretary-General proposes total resource requirements estimated at $320,456,700 (gross), a decrease of $24,335,700, or 7.1 per cent, compared with the appropriation for 2011/12. The Advisory Committee notes that, if compared with the projected expenditures of $335,651,700 for 2011/12 (see para. 35 above), the proposed resources for 2012/13 would amount to a reduction of $15,195,000. The Advisory Committee was provided with a table of the proposed resource requirements for the support account for 2012/13, showing the overall post and non-post resources requested, and a breakdown of the resources under each department and office to be funded from the support account (see annex III). The total resource requirements proposed for 2012/13 include the following:

(a) Post and non-post resources in the amount of $283,119,100 (a decrease of $14,488,100, or 4.9 per cent, compared with the approved post and non-post resources approved for 2011/12), consisting of post resources ($187,237,700) and non-post resources ($95,881,400);

(b) Enterprise resource planning project requirements in the amount of $37,337,600 (a decrease of $9,847,600, or 20.9 per cent, compared with the provision for 2011/12), pursuant to General Assembly resolution 66/246 and based on the estimates presented in the third progress report of the Secretary-General on the project (A/66/381).

39. The Advisory Committee notes from the proposed budget that the proposed resource requirements for 2012/13 also include: (a) the support account share of post and non-post costs for the administration of justice ($3,321,800); (b) the support account share of the recurring costs of the secondary data centre ($362,200), pursuant to General Assembly resolution 66/247; and (c) the resource requirements

related to the projected after-service health insurance costs of retirees from peacekeeping operations ($8,484,000) (A/66/721, paras. 18 to 20).

40. The Secretary-General provides an analysis of the proposed resource requirements for 2012/13 in paragraphs 16 to 33 of his budget proposal (A/66/721). He indicates that the decrease of $14,488,100 in the proposed budget (excluding the enterprise resource planning project) is primarily attributable to the following:

(a) The proposed transfer of functions from the Department of Field Support to UNLB and the secondary active telecommunications facility at Valencia, with the corresponding post and non-post resources being reflected in the proposed budget of UNLB for 2012/13;

(b) Non-recurring requirements associated with the implementation of previously approved information technology systems, for which provision was included in the budget for the 2011/12 period;

(c) The fact that no resources for new information technology initiatives are proposed for 2012/13.

41. The Secretary-General further indicates that, net of the post and non-post resources associated with the above-mentioned transfer of functions, the overall resources proposed for 2012/13 represent a decrease of $6,839,700 (or 2 per cent), compared with the appropriation for 2011/12. Upon enquiry, the Advisory Committee was informed that financial requirements associated with the proposed transfer of functions from Headquarters to UNLB and the secondary active telecommunications facility at Valencia amounted to $7,648,400, consisting of post resources ($4,430,800) and non-post resources ($3,217,600). The non-post resources include general temporary assistance ($1,094,800), official travel ($357,300), facilities and infrastructure ($740,000), communications ($50,000) and information technology ($975,500).

Budget parameters

42. The budget parameters applied for post and non-post resources for 2012/13 are explained in paragraphs 37 to 44 of the proposed budget for the support account. With respect to vacancy rates, the Advisory Committee notes that vacancy factors of 15.9 per cent and 7.9 per cent have been applied to the estimates for Professional and General Service posts, respectively, based on the overall actual average vacancy rates available at the time of finalization of the budget proposal (see para. 36 above). Vacancy factors applied to the cost estimates for general temporary assistance are 25.4 per cent and 6.8 per cent for continuing positions, and 65 per cent and 50 per cent for new positions, in the Professional and General Service categories, respectively.

43. **Noting that one of the major factors contributing to the unencumbered balances for 2010/11 was vacancies due to recruitment delays in the Department of Peacekeeping Operations ($5,221,100) and the Department of Field Support ($6,424,000) (see para. 33 above, and A/66/610, paras. 24 and 34), the Advisory Committee is of the view that the two Departments should make further efforts to expedite recruitment processes and, if posts remain vacant for prolonged periods, to review them in order to determine whether they are required for implementation of their respective mandates.** The Advisory

Committee's comments on vacancy factors across peacekeeping operations are contained in its report on cross-cutting issues related to peacekeeping (A/66/718).

44. The budget parameters for 2012/13 also include, inter alia: (a) rental costs ($14,300 per staff member applied to all proposed posts at Headquarters, based on the current market rate for commercial space), which are centrally administered by the Department of Management on behalf of all departments and offices funded from the support account; (b) provision for the maintenance of information technology equipment ($1,500 per staff member, based on the standard service-level agreement B of the Office of Information and Communications Technology); and (c) provision for the purchase of new desktop and laptop computers, based on an average cost of $900 and $1,500 per unit, respectively. **The Advisory Committee notes the high average costs for computers; it requests that a review of the actual unit cost for the computers be undertaken and the results of the review, including possible revised rates, be provided in the context of the next budget submission. The Committee is also of the view that similar revised rates, if any, should be applied to budget estimates for all other sources of funding.**

Post resources

45. The proposed post requirements for the support account for 2012/13 amount to $187,237,700, a decrease of $4,214,600, or 2.2 per cent, compared to the requirements for 2011/12. The amount provides for 1,259 posts (852 Professional and 407 General Service), compared with 1,295 posts approved for 2011/12 (868 Professional and 427 General Service), representing a reduction of 36 posts (16 Professional and 20 General Service) (A/66/721, summary). The Advisory Committee notes that of the proposed reduction of 36 posts in the support account, 34 posts that are related to functions proposed for transfer to UNLB and the secondary active telecommunications facility at Valencia, are proposed to be established concurrently in the proposed budget of UNLB (see paras. 51 and 52 below).

46. The post requirements for the period 2012/13, by department and office, are contained in annex IV to the present report. The Advisory Committee was also provided with a table on the proposed redeployment, reassignment, reclassification and abolishment of posts, as well as the proposed change of service/unit names, for the period from 1 July 2012 to 30 June 2013 (see annex V). A summary of the staffing changes proposed by the Secretary-General and the related recommendations of the Advisory Committee are provided below.

Redeployment

47. The following 26 posts are proposed for redeployment in the budget for the support account for 2012/13 (A/66/721):

(a) Two posts (1 P-5 Senior Political Affairs Officer and 1 P-4 Political Affairs Officer) to be redeployed from the African Union Peacekeeping Support Team to the Office of the Assistant Secretary-General for Peacekeeping Operations (see para. 74 below);

(b) Six posts (1 P-4, 2 P-3 and 1 P-2 Human Resources Officers, 1 General Service (Principal level) and 1 General Service (Other level) Human Resources Assistants) to be redeployed within the Field Personnel Division, Department of Field Support (see annex V);

(c) Two posts (General Service (Principal level) Telecommunications Technicians), to be redeployed from the Information and Communications Technology Division, Department of Field Support, to the Office of Information and Communications Technology, Department of Management;

(d) Sixteen posts for redeployment in the Office of Internal Oversight Services: one from UNMIS to UNMISS, Investigations Division; nine from UNMIS to UNMISS and one from UNMIL to UNOCI, Internal Audit Division; and five (2 from UNAMID, 2 from UNMIS and 1 from MONUSCO) to the Resident Audit Office in the Regional Service Centre at Entebbe, Uganda, Internal Audit Division.

48. **The Advisory Committee has no objection to the redeployments proposed by the Secretary-General.**

Reassignment/reclassification

49. It is proposed to reassign and reclassify one post for a P-3 Administrative Management Officer to a P-4 Police Communications Adviser, within the Office of the Police Adviser of the Office of Rule of Law and Security Institutions, Department of Peacekeeping Operations (A/66/721, paras. 120-122). **The Advisory Committee recommends approval of the proposed reassignment of the post; however, the Committee recommends against its reclassification to the P-4 level. More detailed information is provided in paragraphs 77 to 79 below.**

50. In the Field Personnel Division, Department of Field Support, it is also proposed to reassign one P-3 Human Resources Officer from the Field Personnel Operations Service to the Office of the Director as a Programme Officer (ibid., para. 215). It is indicated that the Office of the Director does not currently have a dedicated capacity to coordinate and supervise the implementation of the global field support strategy and to deal with the increase in workload. **The Advisory Committee has no objection to the proposed reassignment.**

Abolishment

51. A total of 36 posts are proposed for abolishment in the support account as follows:

(a) The following 11 posts in the Field Personnel Division, Department of Field Support, would be abolished in the support account budget and concurrently established in the budget of the United Nations Logistics Base (for deployment at the secondary active telecommunications facility at Valencia) (see A/66/721, para. 208):

(i) Entitlements and Travel Section: 1 P-5 Head of Section, 1 P-4 Human Resources Officer and 1 General Service (Other level) Human Resources Assistant;

(ii) Europe and Americas Section: 1 General Service (Other level) Human Resources Assistant;

(iii) Quality Assurance and Information Management Section: 1 P-3 Human Resources Officer and 2 General Service (Other level) Human Resources Assistants;

(iv) Guidance and Organizational Design Section: 4 General Service (Other level) Human Resources Assistants;

(b) The following 2 posts in the Field Personnel Division, Department of Field Support, are proposed for abolishment: 2 General Service (Other level) Human Resources Assistants, 1 from the Europe and Americas Section and another from the Quality Assurance and Information Management Section;

(c) A total of 23 posts in the Logistics Support Division, Department of Field Support, are proposed for abolishment, and would be concurrently established at UNLB:

(i) Operational Support Service: 1 D-1 Chief and 1 General Service (Other level) Administrative Assistant;

(ii) Logistics Operations Section: 1 P-3 Logistics Officer and 1 General Service (Other level) Logistics Assistant;

(iii) Strategic Deployment Stocks Unit: 1 P-4 Chief and 1 P-3 Strategic Deployment Stocks Operational Officer, 1 General Service (Principal level) Finance Assistant, 1 General Service (Other level) Operational Assistant;

(iv) Supply Section: 2 P-4 and 1 P-3 Supply Officers and 2 General Service (Other level) Supply Assistants;

(v) Engineering Section: 1 P-4 and 4 P-3 Engineer Officers and 2 General Service (Other level) Logistics Assistants;

(vi) Surface Transport Section: 1 P-3 Transport Officer and 2 General Service (Other level) Transport Assistants.

52. Upon request, the Advisory Committee was provided with the table below, which enumerates the 34 posts and 16 general temporary assistance positions proposed to be established in Brindisi and Valencia, by type, level, location and office, during the 2012/13 period.

Table 5
Posts and positions to be established at UNLB and the secondary active telecommunications facility at Valencia

Office/type (post or position)	*Location*	*Level*	*Number of posts/positions*
Field Personnel Division	Valencia		
GTA positions		GS-OL	4
		P-3	12
Subtotal			**16**
Posts		GS-OL	8
		P-3	1
		P-4	1
		P-5	1
Subtotal			**11**
Subtotal, Field Personnel Division			**27**

Office/type (post or position)	*Location*	*Level*	*Number of posts/positions*
Logistics Support Division	Brindisi		
Posts		GS-OL	9
		GS-PL	1
		P-3	8
		P-4	4
		D-1	1
Subtotal, Logistics Support Division			**23**
Total			**50**

Abbreviations: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); GTA, general temporary assistance.

53. The Advisory Committee enquired as to whether the proposed transfer of the functions in the Logistics Support Division would have any impact on the delegation of authority for procurement activities in relation to General Assembly resolution 59/288 on procurement reform. It was informed that the proposed transfers would not affect the procurement issues covered under the resolution, nor would they affect the delegation of procurement authority.

54. **The Advisory Committee has no objection to the proposed abolishment of 23 posts in the Logistics Support Division, Department of Field Support, at Headquarters and their concurrent establishment at UNLB. Furthermore, the Committee has no objection to the abolishment of two General Service (Other level) posts for Human Resources Assistants in the Field Personnel Division, Department of Field Support, since these two posts are considered redundant by the Division (A/66/721, paras. 214 and 218).**

55. **The Advisory Committee does not, at this time, recommend action on the proposal by the Secretary-General to abolish the 11 posts in the Field Personnel Division of the Department of Field Support at Headquarters and redeploy them to the secondary active telecommunications facility at Valencia. In view of the position it has taken in the context of the Secretary-General's proposal with respect to the status of the facility at Valencia, the Committee recommends that the 11 posts in the Field Personnel Division be maintained at Headquarters for 2012/13.** The Advisory Committee's detailed recommendations are provided in its reports on the global field support strategy and the proposed budget of UNLB, in which the above-mentioned posts are also discussed (see A/66/718, sect. IV, and A/66/718/Add.15).

Restructuring

56. The Secretary-General proposes changing the organizational nomenclature in the Field Personnel Division and Logistics Support Division, Department of Field Support, and in the Office of Central Support Services, Department of Management, as follows (see annex V):

(a) Field Personnel Division: changing the name of the Entitlements and Travel Section to the Entitlements and Travel Team;

(b) Logistics Support Division: changing the name of the Operational Support Service to Operational Support Section; the Specialist Support Service to Strategic Support Service; and the Transportation and Movement Service to Strategic Transport Service;

(c) Office of Central Support Services: combining the Strategic Cargo Team and the Short Term Air Charter and Freight Forwarding Team to form the Strategic Movements Team within the Logistics and Transportation Section of the Procurement Division.

57. With respect to the proposed nomenclature changes, the Advisory Committee was informed that, in the context of the implementation of the global field support strategy in accordance with General Assembly resolution 64/269 (sect. VI, paras. 15 and 16), the Department of Field Support had conducted a review of each of its divisions. For the Logistics Support Division, the proposed transfer of functions from Headquarters to the Logistics Base would result in structural changes and abolishment of posts in the Division (see also A/66/721, paras. 252, 261 and 267). **The Advisory Committee has no objection to the proposed renaming of the offices in the Logistics Support Division and the Office of Central Support Services. In view of the Committee's position on the transfer of the functions to the secondary active telecommunications facility at Valencia, the Entitlements and Travel Section in the Field Personnel Division should retain its current name.**

Review of posts

58. The Advisory Committee recalls that, as requested by the General Assembly, information on posts that will have been vacant for at least 12 months by 30 June of a given year should be provided during consideration of the support account budget (resolution 58/298, para. 12). The Committee notes from the proposed budget that the Secretary-General does not anticipate that any continuing posts will have been vacant for 12 months or more as at 31 June 2012 (A/66/721, para. 45).

Non-post resources

General temporary assistance

59. The Advisory Committee notes that 150 positions and 176 person-months funded under general temporary assistance are proposed for 2012/13, compared with 162 approved positions and 92 person-months for 2011/12 (see annex VI). Of the total of 150 positions proposed for 2012/13, 139 positions are proposed for continuation and 11 are new positions. Sixteen positions in the Field Personnel Division of the Department of Field Support are proposed for continuation in the support account for six months and to be funded in the budget of UNLB for the remaining months of the 2012/13 period. **The Advisory Committee has no objection to the proposed continuation of the 139 positions and the continuation of the person-months based on the justifications provided by the Secretary-General, with the exception of the following: (a) the proposed new six-month P-4 position (see para. 93 below), and (b) the proposed continuation for six months of 16 general temporary assistance positions of the Field Personnel Division in the Department of Field Support and provision of an additional six months in the budget of UNLB (see paras. 52 above and 92 below). The Committee recommends that the latter be maintained at Headquarters for the period 2012/13.**

60. The Advisory Committee notes from annex VI that over 100 of the 139 general temporary positions have been in existence for three years or more, including dozens for 4 to 5 years and over (see para. 150 below). The Committee also notes that one position, performing functions which, in its view, are of a continuing nature, has existed for two years in its own secretariat. **The Committee points out that, the fact that so many positions have continued to be funded under general temporary assistance for so many years is indicative of a need for a review of the functions concerned to determine whether they are of a temporary or a continuing nature. While it understands that some of these positions may have arisen from the decisions of the General Assembly itself, the Committee is of the view that utilization of general temporary assistance positions should preserve budgetary transparency. In this connection, it recalls that general temporary assistance is intended for functions of a temporary nature, including temporary duties as a result of regular staff being absent due to sick leave and maternity leave.**

61. The Secretary-General proposes a total of 11 new positions to be funded under general temporary assistance as follows: Department of Field Support (1), Department of Management (7), Office of Internal Oversight Services (1), and Executive Office of the Secretary-General (2). A summary of these positions and the Advisory Committee's recommendations are provided below, while more detailed information is contained in the paragraphs below relating to the specific departments and offices concerned, as applicable.

62. **Based on the justifications and additional information provided by the Secretary-General, the Advisory Committee recommends approval of the following four new positions to be funded under general temporary assistance, on the understanding that all of the four positions are for functions of a limited duration, and are not of a continuing nature:**

(a) **Department of Field Support: one D-2 Director (Office of the Assistant Secretary-General) (see paras. 84-87 below);**

(b) **Department of Management:**

(i) **One P-5, IPSAS Project Manager (Office of the Controller) (see para. 115 below);**

(ii) **One P-3, Business Analyst (Human Resources Information Systems Section, Headquarters) (see paras. 116-118 below);**

(iii) **One P-3, Information Systems Officer for the fuel management system (Office of Information and Communications Technology) (see paras. 144-146 below).**

63. **The Advisory Committee recommends against the following seven new general temporary assistance positions:**

(a) **Department of Management:**

(i) **One P-4, Finance and Budget Officer (Peacekeeping Finance Division) (see paras. 108-109 below);**

(ii) **One P-3, Business Analyst, and one General Service (Other level), Assistant Business Analyst (Human Resources Information Systems Section, Headquarters) (see paras. 116-118 below);**

(iii) One General Service (Other level), Systems Monitoring Assistant, (Human Resources Information Systems Section, Bangkok) (see para. 119 below);

(b) Office of Internal Oversight Services: one General Service (Other level) Investigations Assistant (see para. 147 below);

(c) Executive Office of the Secretary-General: one D-1, Focal Point for Women and one General Service (Other level), Administrative Assistant (see paras. 151-153 below).

Official travel

64. The proposed requirements for official travel for 2012/13 amount to $12,177,800, a decrease of $637,300, or 5 per cent, compared with the provisions for 2011/12. The total requirements are proposed for nine departments and offices funded from the support account as follows: (a) Department of Peacekeeping Operations ($5,290,700); (b) Department of Field Support ($1,968,300); (c) Department of Management ($2,239,500); (d) Office of Internal Oversight Services ($1,373,600); (e) Office of the United Nations Ombudsman and Mediation Services ($159,000); (f) Ethics Office ($72,300); (g) Office of Legal Affairs ($34,000); (h) Department of Public Information ($64,700); (i) Department of Safety and Security ($975,700).

65. **The Advisory Committee reiterates its view that resources for travel should be kept to a minimum, in view of improvements in other means of communication. In its report on air travel (A/66/739, para. 26), the Committee expressed the view that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative methods should be employed. The Committee therefore recommends a total reduction of $323,900 in travel requirements proposed for 2012/13, comprising:**

(a) A reduction of $76,000, in the proposed requirements for the United Nations Office to the African Union (see para. 72 below);

(b) A reduction of $72,200 in the proposed requirements for the Office of the Under-Secretary-General, Department of Field Support (see para. 88 below);

(c) A reduction of $100,000, in the proposed requirements for the Office of Programme Planning, Budget and Accounts, Department of Management (see para. 111 below);

(d) A reduction of $75,700, in the proposed requirements for the Department of Safety and Security (see para. 160 below).

Headquarters support to peacekeeping on budgetary and financial matters

66. The Advisory Committee notes that both the Department of Management and the Department of Field Support travel to peacekeeping missions to provide on-site assistance on budgetary and financial issues, including the preparation of mission budget submissions and assessment of resource requirements. For the period 2012/13, visits to 8 peacekeeping operations are proposed, under both technical support ($236,460) and training ($199,100), for the Office of Programme Planning, Budget and Accounts of the Department of Management and 10 field visits under

technical support ($153,200) are planned by the Field Budget and Finance Division of the Department of Field Support.

67. **The Advisory Committee is of the view that coordination should be ensured between the Departments of Management and Field Support in planning field visits. Furthermore, the Committee encourages the Secretary-General to explore consolidating the support provided by Headquarters departments to field operations in relation to budgetary and financial matters, and to report the results in the context of the ongoing review of the peacekeeping budget development process.** The Committee's comments on the ongoing review are reflected in its report on cross-cutting issues related to peacekeeping (A/66/718).

Enterprise information portal

68. An amount of $770,000 is proposed for the acquisition of software licences and fees and contractual services for the continued implementation of the enterprise information portal. **The Advisory Committee recommends a reduction of $70,000 in the proposed provision for the enterprise information portal (see para. 139 below).**

A. Department of Peacekeeping Operations

1. United Nations Office to the African Union

69. The Advisory Committee recalls that UNOAU, established on 1 July 2010 pursuant to General Assembly resolution 64/288, integrated four entities located in Addis Ababa with separate mandates with regard to peace and security in Africa: (a) the United Nations Liaison Office to the African Union; (b) the African Union Peace and Support Team; (c) the United Nations Planning Team for the African Union Mission in Somalia (AMISOM); and (d) the administrative functions of the Joint Support and Coordination Mechanism of UNAMID (A/64/792, para. 3). During its consideration of the Secretary-General's proposals for the support account, the Committee was informed that the Office became fully operational in August 2011. Upon enquiry, the Advisory Committee was also informed that to date, a Secretary-General's bulletin regarding the status of the Office had not been published, and that the Secretariat was currently addressing that issue. **The Advisory Committee expects that a conclusion on the status of UNOAU will be reached as soon as possible.**

Cooperation between the United Nations Office to the African Union, the African Union and the United Nations Support Office for the African Union Mission in Somalia

70. The Advisory Committee enquired as to the tangible benefits of the existence of UNOAU, its partnership with the African Union and its level of interaction with UNSOA. The Committee was informed that, since the Office became fully operational, significant achievements had been registered, the most notable being the collaboration on the expansion of AMISOM operations. It was indicated that this achievement was recognized by the African Union and some Member States. As for the partnership with the African Union, the presence of senior representation of the United Nations in Addis Ababa ensured that the views of the Organization were

heard and taken into account by its counterparts in the African Union. It was also indicated to the Committee that, while UNOAU was mandated to provide technical expertise to the African Union Commission regarding the planning, deployment and management of AMISOM, UNSOA was mandated to provide a logistical support package to AMISOM on the ground, and thus interacted with UNOAU at both the strategic and operational levels.

Collaboration between the United Nations Office to the African Union and the Economic Commission for Africa

71. In its consideration of the initial budget of UNOAU, the Advisory Committee expressed the expectation that there would be close coordination between the new office and the Economic Commission for Africa (ECA), and that UNOAU would be co-located with ECA as soon as possible. The Committee also expressed the view that the new Office should draw upon the support services of ECA in such areas as human resources management, security, medical, payroll and information technology services (A/64/792, para. 22). The Committee was informed during its consideration of the Secretary-General's proposals for the support account that, owing to delays in the construction of the new building in which UNOAU is to be co-located with ECA, it was anticipated that efficiencies resulting from common services after co-location would only be reflected in the financial period 2013/14. The Committee was further informed that, to address the constraints experienced by ECA in providing services to UNOAU, the latter had deployed, when required, up to six of its staff to work with their ECA counterparts to deliver specific services to UNOAU in finance, travel, procurement, medical, engineering and security services. **The Advisory Committee encourages ECA to continue to find ways to share common services with UNOAU. It expects that the two offices will take advantage of the planned future co-location to realize demonstrable efficiencies in their operations.**

Official travel

72. The Advisory Committee notes that an amount of $376,000 is requested for official travel for 2012/13, representing an increase of $227,900, or 153.9 per cent (A/66/721, para. 55). Since the Office became fully operational during the current period, the Committee understands the needs for a certain level of increase in official travel for the coming financial period. **The Advisory Committee, nonetheless, encourages the Office to prioritize its travel requirements. It therefore recommends a reduction of $76,000 in the proposed resources for travel for 2012/13.**

Performance report

73. The Advisory Committee notes from the performance report for the period 2010/11 (A/66/610) that UNOAU has accomplished some important planned activities, such as the development and endorsement of a third road map for the African standby force, and the provision of substantial assistance to the African Union to enable the latter to successfully manage the operations of AMISOM, including the expansion of the troop numbers to the full authorized strength. The Committee also notes, however, that some important planned outputs were not achieved due to external and internal factors. The internal factor that had the most effect was the inadequate human resources capacity, since the Office was

established during the financial period and experienced an average vacancy rate of 34.9 per cent. Upon enquiry, the Committee was informed that the current vacancy rate had been reduced to 9.7 per cent. **As the Office becomes fully staffed and operational, the Advisory Committee expects that UNOAU will improve implementation of its mandated activities (see also para. 74 below).**

2. Office of Operations

Redeployment of two posts to the Office of Operations

74. It is proposed to redeploy the African Union Peacekeeping Support Team at Headquarters, including its two Officers (1 P-5 and 1 P-4), from the Africa I Division to the Office of the Assistant Secretary-General for Peacekeeping Operations (A/66/721, paras. 90-92). Upon enquiry, the Advisory Committee was informed that the purpose of the redeployment was to ensure that the Support Team would benefit more directly from the strategic direction of the Assistant Secretary-General. It was also informed that the redeployment would, among other things, allow the Team to identify strategic, operational and cross-cutting issues to offer support to UNOAU and the African Union. **The Advisory Committee expects that the proposed redeployment of the African Union Peacekeeping Support Team will strengthen Headquarters support to UNOAU in accomplishing its mandated activities.**

Performance report

75. The Advisory Committee notes that, while the public information rosters have been actively updated, planned consultations with Member States have not taken place owing to the priority given to the establishment of the rosters (see A/66/610/Add.1, p. 10). **The Advisory Committee expects that the planned consultations will be held with as many Member States as possible in order to promote the sharing of information on the rosters and to solicit recommendations for rapidly deployable public information experts.**

76. It is indicated in the performance report that implementation of the Department of Peacekeeping Operations/Department of Field Support field safety policy and generic programme at 14 field missions, UNLB and all support sites did not take place as planned. It is also indicated that the implementation was delayed owing to recruitment issues, which have since been resolved. At the same time, a draft policy and guidelines on field safety have been developed and tested at MINUSTAH, and implementation is expected by June 2012 (see A/66/610/Add.1, p. 12). **The Advisory Committee expects that the draft policy and guidelines will be implemented in a timely manner and that the results will be described in the next performance report.**

3. Office of Rule of Law and Security Institutions

Reassignment/reclassification

77. With respect to the proposed reassignment and reclassification of one post for a P-3 Administrative Management Officer to a P-4 Police Communications Adviser (see para. 49 above), it is indicated in the proposed budget that the incumbent will collaborate with the Department of Public Information and the Public Affairs Section of the Department of Peacekeeping Operations to promote the activities of

the police as well as activities pertaining to the rule of law. In addition, the incumbent would take over the responsibilities of the same communications function currently in the Standing Police Capacity located at UNLB because the function would be more effectively placed at Headquarters (A/66/721, paras. 120 and 121). Consequently, the abolishment of one post for a Police Communications Adviser (P-4) in the Standing Police Capacity is proposed and reflected in the budget of UNLB for 2012/13.

78. Upon enquiry, the Advisory Committee was informed that the tasks of the P-3 Administrative Management Officer had been delegated to other continuing posts with a similar function at the Professional level within the Office of the Police Adviser. The post for a P-4 Police Communications Adviser, which was initially established when the Standing Police Capacity was created in 2006 and funded from the support account (see General Assembly resolution 60/268 and A/60/807), was intended to develop communications strategies for the United Nations police operations as a whole as well as for individual field missions. The P-4 post was relocated to Brindisi in 2009, and the corresponding resources transferred to the budget of UNLB, when it was decided that the Standing Police Capacity as a whole should be based there (General Assembly resolution 63/286). The Committee was also informed that it had now become apparent that this specialist capacity could have more impact if it was based at Headquarters, where it would provide a better link with broader rule-of-law and security institutions communications and with the Public Affairs Section of the Department. The Committee was further informed that the Public Affairs Section of the Department of Peacekeeping Operations comprised five posts (1 P-5, 1 P-4, 1 P-3 and 2 General Service) and one P-3 general temporary assistance position, all funded from the support account.

79. **While the Advisory Committee recommends approval of the proposed reassignment of the post for a P-3 Administrative Management Officer to a P-3 post for a Police Communications Adviser (rather than its reclassification to a P-4 post as proposed by the Secretary-General), it requests a review of the long-term need for this function in the Office of the Police Adviser, taking into account the existing capacity both in the Public Affairs Section of the Department of Peacekeeping Operations and the Department of Public Information. The Committee recommends that the result of the review be reported in the context of the budget submission for 2013/14.**

80. With respect to the presentation of the proposed reassignment and reclassification, the Advisory Committee finds the description of the proposal in the budget confusing and lacking in transparency. The Committee enquired if the proposed reassignment and reclassification were, de facto, an abolishment of the P-3 post and a redeployment of the P-4 post from UNLB to Headquarters. It was informed that, for the sake of simplicity, instead of a cross-budgetary proposal, the Secretary-General was proposing, for 2012/13, to abolish the P-4 post located in Brindisi in the United Nations Logistics Base budget (see A/66/718/Add.15, para. 55, and A/66/724, para. 81) and to reassign and reclassify a post already located at Headquarters that had been identified for abolishment in the support account. **The Advisory Committee points out that such a practice reinforces the Committee's view that, in the context of the submission of the budgets for the support account and UNLB, certain programmatic elements or functions were dispersed and charged to different budgets, without a clear indication of the line of command, responsibility, accountability or transparency that would**

make it possible to determine the overall post and non-post resources required for a specific support function.

Performance report

81. The Advisory Committee notes from the performance report (see A/66/610/Add.1, pp. 22 and 23) that two planned outputs were not accomplished during the performance period: (a) owing to delays in recruitment, a set of guidelines on auditing and inspecting United Nations police components were not developed as planned; however, these guidelines were to be developed during the 2011/12 period; and (b) only one of the two guidance modules on disarmament, demobilization and reintegration was developed and was to be finalized by April 2012. **The Advisory Committee expects that progress will be achieved in these areas and that the results will be contained in the next performance report.**

4. Policy, Evaluation and Training Division

Performance report

82. It is indicated in paragraph 25 of the Secretary-General's performance report (A/66/610) that the unutilized balance under general temporary assistance was offset by a number of factors, including the establishment of additional positions in the General Service category for training assistance for which resources had not been proposed. Upon enquiry, the Advisory Committee was informed that, due to the surge of training activities during the period, the Integrated Training Service had requested a position (General Service (Other level)) for three months to support the programme management team, including the preparation and conduct of a course for military and police advisers, and to replace a staff member who was on sick leave.

83. The Advisory Committee also notes from the performance report that nine peacekeeping missions participated in a best practices workshop, compared with the planned target of 14 missions. It is indicated that the lower rate of participation was partially attributable to vacancies for Best Practices Officer posts in some missions (A/66/610/Add.1, p. 26). Upon enquiry, the Committee was informed that the following eight missions had dedicated positions for Best Practices Officers: UNAMID (1 P-4, 1 P-3); UNMISS (1 P-4, 1 P-3); UNAMA (1 P-4); UNIFIL (1 P-4); UNOCI (1 P-4); UNMIT (1 P-3); MONUSCO (1 P-3) and MINUSTAH (1 P-3). During the past 12 months, such vacancies had been filled at UNAMID and one vacancy had been filled at UNMISS. There was a remaining vacancy at both MINUSTAH and UNMISS. **The Advisory Committee urges the missions concerned to expedite the recruitment process for the remaining vacancies for Best Practices Officers.**

B. Department of Field Support

1. Office of the Under-Secretary-General

Director (D-2, general temporary assistance, new)

84. It is indicated in the proposed budget that a position for a Director at the D-2 level is to be established to augment the capacity of the Office to coordinate the delivery of support services to peacekeeping operations and fulfil functions not currently being carried out, including: (a) planning for and coordination of mission

start-up, surge, drawdown, liquidation and transition; (b) coordination of operating plans and budget guidelines for mission support and for the service centres; (c) implementation and operationalization of performance enhancement methodology for mission support and the service centres; and (d) coordination between mission support field operations, strategy and oversight functions, in conjunction with the Divisions of the Department (A/66/721, para. 192).

85. The Advisory Committee enquired whether the functions envisaged for the position were indeed of a temporary nature. The Committee was informed that the temporary nature of the proposed position should be seen against the ongoing definition of the end-state vision of the implementation of the global field support strategy, which would have an impact on the structure of the Department of Field Support (as described in ST/SGB/2010/2). The proposed structure of the Department would be submitted to the General Assembly at its sixty-seventh session, in the context of the support account budget for 2013/14. The Committee was also informed that the roles and responsibilities proposed for the Director (D-2) were closely aligned with those of the Assistant-Secretary-General for Field Support, which included developing cross-cutting field support policies and strategies and managing the day-to-day delivery of operational field support. In addition, it was indicated that those roles, responsibilities and functions were distinct from those of the Chief of Staff and of the four functional Division Directors of the Department.

86. The Advisory Committee, in response to its enquiry as to whether the proposed position was currently encumbered, was informed that in the four years since the establishment of the Department, an additional staff member had, from time to time, been temporarily assigned to the Office to assist the Assistant-Secretary-General in carrying out his functions. The Committee also enquired as to at what level and from what funding the current incumbent was paid, as well as if any savings would be achieved through the proposed funding from general temporary assistance. The Committee was informed that the incumbent was placed on a vacant UNAMID post (D-2) from 1 July to 31 December 2011, and on a general temporary assistance position from 1 January to 30 June 2012. It was further informed that, since the incumbent was currently paid under the category of general temporary assistance, the proposed provision for the D-2 position under the same category would not lead to any savings.

87. **The Advisory Committee's recommendation for the approval of the D-2 position is based on the understanding that the position is temporary in nature, and that it is linked to the ongoing definition of the end-state of the implementation of global field support strategy. The Committee notes that the function of the proposed position will not be required beyond the financial period 2012/13.**

Travel

88. The Secretary-General proposes an amount of $72,200 under official travel to provide support for the concept of expanding regional service centres in West Africa and the Middle East (A/66/721, para. 196). **The Advisory Committee points out that the concept of expanding the regional service centres to West Africa and the Middle East is yet to be approved by the General Assembly. In view of the position it has taken in the context of the Secretary-General's report on the**

global field support strategy, the Committee recommends against the proposed provision of $72,200 under official travel (see A/66/718, sect. IV).

Performance reports

89. The Advisory Committee notes from the performance report that coordination meetings were held to provide strategic guidance on activities relating to protection from sexual exploitation and abuse, and that the transition of related activities was made from the Executive Committee for Humanitarian Affairs-Executive Committee on Peace and Security Task Force to the Inter-Agency Standing Task Force (A/66/610/Add.1, p. 27). The Committee also notes from the report that two planned outputs were not delivered: (a) the issuance of an advisory manual for field conduct and discipline teams in field operations was delayed from the period 2010/11 to 2011/12 (A/66/610/Add.1, p. 29); and (b) the recording of all allegations of serious misconduct in the misconduct tracking system by all peacekeeping operations, within seven days of receipt (A/66/610, p. 22). With respect to the recording of allegations, it is indicated that in a monthly report each mission had certified that all complaints received were recorded in the system. It is further indicated that improvements to the tracking system, including confirmation of recording of allegations within seven days, are in progress and will be introduced in the first half of 2012. The Committee's comments on the Secretary-General's report on measures for protection from sexual exploitation and abuse are contained in section III of its cross-cutting report on peacekeeping (A/66/718). **The Advisory Committee is of the view that the system and the manual are important monitoring tools that should be finalized as soon as possible.**

2. Field Budget and Finance Division

Abacus teams

90. The Advisory Committee recalls that, in the context of the restructuring of the Department of Peacekeeping Operations in 2007, one initiative launched by the Field Budget and Finance Division was the introduction of "Abacus" teams (comprising members of all four Divisions of the Department of Field Support), which were deployed to provide advice to mission staff during the budget preparation process (A/63/702 and Corr.1, paras. 73 and 74). The Secretary-General indicated that the initiative aimed at contributing to a streamlined budget process, while improving the timeliness and quality of the budget submissions of peacekeeping operations. He further indicated at that time that the Abacus initiative represented a significant change in the approach and role of the Field Budget and Finance Division in the preparation process for field operation budgets.

91. For the period 2012/13, an amount of $153,200 is requested under travel for 10 field assistance visits to provide on-site support, including for the preparation of mission budget submissions and assessment of resource requirements (A/66/721, para. 201). The Advisory Committee notes that Abacus teams are not mentioned as being part of the 10 field assistance visits proposed for the Field Budget and Finance Division. Upon enquiry, the Committee was informed that, as a result of rising expectations from missions for such support, and owing to the fact that the Abacus approach was limited to the budget preparation period, the initiative had been redesigned to take into account more complex mission situations, the role of the integrated operational teams, mission start-up and transition or liquidation,

including the implementation of other initiatives such as the global field support strategy, the enterprise resource planning project and IPSAS. **The Advisory Committee expects that future support account submissions will continue to provide information on the effectiveness of the Abacus initiative in the budget preparation process, including the efficiency of the budget process, the timeliness of submissions and the quality of budget proposals.**

3. Field Personnel Division

92. **The Advisory Committee does not, at this time, recommend approval of the Secretary-General's proposal to redeploy 11 posts and 16 temporary positions in the Field Personnel Division of the Department of Field Support at Headquarters to the secondary active telecommunications facility at Valencia (A/66/724, para. 14). The Committee recommends that the 11 posts and 16 positions concerned be maintained at Headquarters and that they continue to be funded under the budget for the support account for 2012/13.** The Committee's detailed recommendations are provided in its reports on the global field support strategy and the proposed budget for UNLB (see A/66/718, sect. IV, and A/66/718/Add.15, para. 20).

93. One post (P-4) for a Human Resources Officer is requested for six person-months in the Field Personnel Division to conduct a review of the utilization of the Field Service and national categories of staff in order to determine the optimal use of these categories of personnel, including criteria for the use of Field Service positions, identification of Field Service functions that could be nationalized and proposals for a reformed career structure for the Field Service category (A/66/721, para. 225). **The Advisory Committee is of the view that such a review should be conducted utilizing in-house capacity, including the expertise available from within the United Nations system, for example at the International Civil Service Commission and the Joint Inspection Unit. The Committee therefore recommends against the proposed establishment of the P-4 Human Resources Officer position.**

4. Logistics Support Division

94. While the Advisory Committee has no objection to the proposal that 23 posts be abolished at the Logistics Support Division of the Department of Field Support at Headquarters and established concurrently at UNLB (A/66/724, para. 11), it raised questions, including with regard to the criteria for the selection of the posts proposed for abolishment. Detailed information and the Committee's comments are presented in its report on the UNLB budget (A/66/718/Add.15).

Performance report

95. The Advisory Committee notes the delayed implementation of two initiatives: (a) a global transportation technical and inter-agency agreement; and (b) an enterprise fuel management system for eight peacekeeping operations (A/66/610/Add.1, pp. 39 and 40). **In the case of the former, the Advisory Committee encourages the finalization of the agreement as soon as possible. Regarding the latter, the Committee notes the development of an in-house solution, in the absence of a suitable commercial off-the-shelf solution.** Detailed information on the development

of the enterprise fuel management system and the Committee's comments are contained in paragraphs 144 to 146 below.

C. Department of Management

96. The Advisory Committee notes that, pursuant to General Assembly resolution 66/246, the estimates for the Department of Management include the requirements for the Office of Information and Communications Technology, which were previously provided separately.

1. Office of the Under-Secretary-General for Management

Enterprise resource planning project (Umoja)

97. The Advisory Committee recalls that, in his third progress report on the implementation of the enterprise resource planning project (A/66/381), the Secretary-General proposed measures intended to mitigate the effects of a two-year delay in the implementation of the project, in particular, a phased implementation approach. Given the critical dependency of the adoption of IPSAS on the timely implementation of the enterprise resource planning system, a first phase, Umoja Foundation, would provide the functionality to support IPSAS requirements. Umoja Foundation would be piloted in January 2013 and deployed in clusters throughout the Organization by December 2014, in time for the transition to IPSAS. A second phase, Umoja Extension, to be deployed by December 2015, would deliver the remaining functions, including human resources management and budget formulation.

98. The Advisory Committee was provided with an update on progress made in the implementation of the enterprise resource planning project (Umoja) since its consideration of the Secretary-General's third progress report (A/66/381) at the main part of the sixty-sixth session of the General Assembly (see A/66/7/Add.1). The Committee was informed that an interim Director of the Umoja project had been appointed on 27 February 2012. In addition, the acquisition of systems integration services for the build phase of the project was at the approval stage and, once the contractual terms were finalized by the Secretariat's procurement and legal teams, it was anticipated that development activities would commence in the second quarter of 2012.

99. The Advisory Committee had the opportunity to exchange views with the new Director of the Umoja project. It was informed that, during the one-month period since assuming office, he had been able to obtain a clear picture of the status of the project and had also made some adjustments aimed at improving the readiness of the project team to address the project's technical and the business requirements as it moves from the design to the building and deployment phases. Work was ongoing to put into place a detailed plan for deployment, as well as to identify and implement any further improvements, as necessary.

100. The Advisory Committee recalls that, at the time of its consideration of the Secretary-General's third progress report on the Umoja project (A/66/381), it had been informed that timely recruitment of staff and subject matter experts represented a critical requirement for the delivery of the project within the approved budget and within the timeline of the revised implementation approach. The Committee had also

been provided with a recruitment plan for Umoja staff and subject matter experts (A/66/7/Add.1, paras. 28-32).

101. Upon enquiry, the Advisory Committee was provided with an update on the post incumbency status for the Umoja project team as at 26 March 2012 (see table 6).

Table 6

Type of resource	*Approved staffing*	*On board as at 26 March 2012*	*Projection by the end of April 2012*
Posts	90	67	69
Subject matter experts (general temporary assistance positions)	66	17	16
Total	**156**	**84**	**85**

The Advisory Committee notes that, as at 26 March 2012, 67 of the 90 approved posts had been filled, and only 17 of the 66 subject matter experts had been assigned to the project. As shown in table 6, these numbers are not expected to change significantly by the end of April 2012. **The Committee is concerned about the lack of progress made towards meeting the targets of the Umoja recruitment plan for filling posts. It reiterates its earlier recommendation that the Secretary-General be requested to closely monitor the vacancy situation in the Umoja project and that he take prompt action to address any delays in meeting the requirements of the project (A/66/7/Add.1, para. 32).**

102. The Advisory Committee further recalls that an analysis of the total costs of the Umoja project was being conducted, including a complete costing of the activities to be completed, distinguishing between the costs to be funded centrally from the Umoja project budget and those that would have to be borne by other departments/offices (A/66/7/Add.1, para. 53). The Committee had also been informed that it was customary in such large enterprise information and communications technology projects for the majority of development costs to be budgeted centrally and for the costs of related activities, such as cleansing of data, testing and training to be supported, at least in part, by user departments and owners of the data as part of their operational responsibilities.

103. The Advisory Committee was informed that the study of the total costs of the implementation of Umoja was under way, as part of the aforementioned detailed development plan. The Committee was further informed that the Secretary-General would elaborate on the project milestones and the measures to mitigate delays in his annual progress report on the implementation of the Umoja project, to be submitted for consideration by the General Assembly at the main part of its sixty-seventh session. **The Advisory Committee expects the Secretary-General to provide a full explanation of the activities undertaken and the progress made, a comprehensive and detailed implementation plan for the development and deployment of the system and a detailed analysis of the costs of the system.**

104. The Advisory Committee requested additional information on the interaction of the Umoja team with the Office of Information and Communications Technology of the Department of Management and other offices/departments. It was informed that the Umoja team collaborated with the Office of Information and Communications

Technology and the Information and Communications Technology Division of the Department of Field Support regarding infrastructure, hosting services and legacy systems maintained by those offices. The Office of Information and Communications Technology was leading the effort on infrastructure, based on the requirements of the system provided by the Umoja team. In addition, the Umoja team engaged and consulted with business owners[1] in connection with: the validation of the designs of future business processes; the collection of data to provide an inventory of legacy systems; the design and collection of master data to support prototyping; the planning for the deployment of the system; the identification of training facilities; and the provision of subject matter experts to support the build phase of the system, including the preparation of training materials. The Committee was further informed that the Umoja team had recently held dedicated sessions on deployment activities with several departments and offices, including the Department of Field Support, the regional commissions, the Office of Programme Planning, Budget and Accounts, the IPSAS team, the Office of Human Resources Management, the Office of Central Support Services, the Department of Safety and Security, the Department of Economic and Social Affairs and the Department of Public Information. In addition, the Umoja team had also participated in the Chief Procurement Officers conference and had conducted briefings and workshops in relation to the implementation of the first phase of the project, Umoja Foundation.

Secretariat of the Headquarters Committee on Contracts

105. The Advisory Committee notes from the 2010/11 performance report (A/66/610/Add.1) that the Headquarters Committee on Contracts held 20 training courses for members of local committees on contracts and local property survey boards in field operations. Another such 20 training courses are planned during 2012/13 (see A/66/721, p. 122). The Committee was informed that the number of training courses had to be sustained on a continuous basis because of the high turnover rate of personnel at peacekeeping missions. **The Advisory Committee emphasizes the central role of the Integrated Training Service in establishing training policies and standards, prioritizing training activities and ensuring that training courses are tailored to meet the requirements for the implementation of mission mandates. It recommends that the Secretary-General be requested to ensure that the preparation and delivery of all training activities are coordinated with the Integrated Training Service and conform to Organization-wide standards and goals.** The Committee comments further on training issues in its report on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/66/718).

Management Evaluation Unit

106. From the 2010/11 performance report (A/66/610/Add.1), the Advisory Committee notes that a series of outputs of the Management Evaluation Unit were not delivered, including: the review of 84 contested administrative decisions to determine whether they were in accordance with the applicable rules and

[1] Department of Management (Office of Programme Planning, Budget and Accounts, Office of Human Resources Management and Office of Central Support Services); Department of Field Support (Field Personnel Division, Field Budget and Finance Division and Logistics Supply Division); Department for General Assembly and Conference Management; peacekeeping missions; and offices away from Headquarters.

regulations; the issuance of 25 recommendations for remedial action concerning contested administrative decisions found to be in violation of applicable staff rules and regulations; the issuance of 20 reasoned decisions on all requests for suspension of action; and the identification of systemic issues in respect of the decision-making authority of managers. It is explained in the related remarks that the planned output was not delivered because it was based on the assumed establishment of the Management Evaluation Unit, which was not approved by the General Assembly. **The Advisory Committee points out that the Management Evaluation Unit was established in 2009 and has a current staffing of six regular budget posts (1 P-5, 2 P-4 and 3 General Service). The Committee considers the explanation provided to be incomplete and unsatisfactory.**

107. Upon enquiry, the Advisory Committee was informed that the series of outputs of the Management Evaluation Unit listed in the budget performance of the support account for peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (A/66/610/Add.1) referred to the outputs to be achieved by the proposed P-3 post that was not approved by the General Assembly. However, all requests for management evaluation from peacekeeping missions had been handled in accordance with the mandate and statutory time limits provided by the Assembly. The Committee was further informed that requests from peacekeeping missions amounted to approximately 30 per cent of the total workload of the Management Evaluation Unit and that the output implementation rate of the Unit for the biennium 2010-2011 would be reflected in the programme performance report for 2010/11, which will be considered by the Assembly during the main part of its sixty-seventh session. **The Advisory Committee recommends that the Secretary-General be requested to provide, in future performance reports, more complete information and data to explain the non-achievement of expected accomplishments and/or outputs.**

2. Office of Programme Planning, Budget and Accounts

General temporary assistance

108. In his report, the Secretary-General proposes the establishment of one P-4 position, to be funded under general temporary assistance, for a Finance and Budget Officer in the Peacekeeping Financing Division (A/66/721, para. 379). The functions of the position include the development and updating of standard operating procedures and training/guidance materials for budget formulation and implementation for staff both at field missions and at Headquarters. In support of his proposal, the Secretary-General indicates that the Division has experienced significant growth in the volume and scope of its workload in recent financial periods as a result of the evolution of peacekeeping operations. He further indicates that at present the Division has no dedicated staff resources to support the review and updating of existing standard operating procedures and training/guidance materials or to prepare new ones, and that various audit recommendations have identified shortcomings in that area.

109. **While the Advisory Committee recognizes the need for the functions of the proposed position, it considers that, since the Division has an existing support account-funded staffing establishment of 33 posts, those functions can be performed within existing capacity. The Committee therefore recommends against approval of the P-4 position for a Finance and Budget Officer.**

Official travel

110. As indicated in the table under paragraph 389 of the Secretary-General's report (A/66/721), estimated requirements for official travel for the 2012/13 period amount to $544,500, broken down as follows: $65,240 for mission planning/assessment/consultation; $236,460 for technical support; $43,700 for seminars/conferences/workshops; and $199,100 for training. The estimated requirements represent an increase of $205,200, or 60.5 per cent, over the appropriation for the preceding period. The Secretary-General indicates that the variance is primarily attributable to the need for members of the IPSAS implementation team to travel to peacekeeping missions to determine IPSAS-compliant opening balances (see also para. 114 below) and to carry out IPSAS-related training activities.

111. The Advisory Committee notes that the planned outputs under both travel for the purposes of technical support and travel for the purposes of training include visits to eight peacekeeping missions to provide strategic advice and on-site assistance on budgetary and financial issues. **The Advisory Committee considers that, in the interest of efficiency and cost effectiveness, those visits should be consolidated, and therefore recommends a reduction of $100,000 under official travel for the Office of Programme Planning, Budget and Accounts** (see also para. 66 (a) above).

Status update on the adoption of International Public Sector Accounting Standards

112. The Advisory Committee recalls that, in order to ensure that the United Nations transitions to IPSAS in 2014, as approved by the General Assembly in its resolution 60/283, field missions subject to the peacekeeping budget cycle must make opening balances for assets available by 1 July 2013, at the start of the 2013/14 financial period, and issue IPSAS-compliant financial statements by 30 September 2014, three months after the end of the financial period on 30 June 2014 (see A/65/827, para. 171). The Committee further recalls that, at the time of its consideration of the proposed budget for the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012, it was informed that the determination of IPSAS-compliant opening balances for assets represented one of the most significant challenges for IPSAS implementation, particularly in peacekeeping missions (A/65/827, para. 172).

113. During its consideration of the Secretary-General's current proposals, the Advisory Committee was informed that activities related to the implementation of IPSAS at field missions would intensify during the 2012/13 financial period, particularly in terms of the preparation of data to determine opening balances for property, plant and equipment and inventories. The Committee was also informed that the increased level of activity explained the proposed increases in resources under various categories of expenditures in the Office, in particular under consultants (see A/66/721, paras. 383-388).

114. Upon enquiry, the Advisory Committee was further informed that preparing the IPSAS-compliant opening balance sheets for each peacekeeping mission entailed restating each line of the financial statements prepared in accordance with the United Nations System Accounting Standards so that they conformed to the new IPSAS policy framework. The balances currently maintained in the Organization's legacy systems did not meet the requirements of IPSAS, as they were not designed to capture all the costs relating to a particular asset, such as those for shipment,

insurance and installation, or to account for depreciation. Moreover, as the opening balances had to be built by determining, to the satisfaction of the external auditors, the IPSAS-compliant value of each item to be capitalized, it was necessary to maintain a clear audit trail. The specificities of each peacekeeping mission would need to be taken into account during that process.

115. **The Advisory Committee recognizes the progress made thus far towards implementation of IPSAS in peacekeeping missions, but notes that considerable work remains to be done during the 2012/13 period to ensure that the timelines approved by the General Assembly will be met. It is for that reason that the Committee recommends approval of an additional P-5 position, to be funded under general temporary assistance, for a Project Manager for the IPSAS implementation team (see para. 62 above). The Committee expects that the Secretary-General will continue to take all necessary steps to ensure the Organization is ready for the transition to IPSAS in 2014, and that he will provide more detailed information on the implementation status of the project in his next annual progress report on this subject. The Committee recalls, in this connection, that in his most recent progress report on IPSAS, the Secretary-General indicated that its implementation is critically dependent on the timely implementation of Umoja.** The Committee has commented on the implementation status of Umoja in paragraphs 97 to 104 above.

3. Office of Human Resources Management

General temporary assistance
Human Resources Information Systems Section, Headquarters

116. In his report, the Secretary-General proposes the establishment of the following three new positions, to be funded under general temporary assistance, in the Human Resources Information Systems Section at Headquarters (A/66/721, paras. 430 and 431):

(a) Two P-3 positions for Business Analysts, to lead review sessions on each of two major components of the Inspira talent management system, namely staffing for field-based missions and onboarding. The incumbents of the positions would be responsible for documenting business process and functional requirements, testing business plans, leading the preparation of test scripts and training materials and overseeing the preparation and coordination of user acceptance testing. They would also coordinate post-production support activities and the final global roll-out of the system;

(b) One General Service (Other level) position for an Assistant Business Analyst, to provide support to the above-mentioned Business Analysts.

117. The Advisory Committee was informed, upon enquiry, that the functions of the three proposed positions related exclusively to the implementation of Inspira in the field missions. They would be required until the roll-out of the staffing and onboarding components to the field was complete. The Committee was further informed that the latest time frame for the roll-out of the various components of Inspira to all duty stations was as follows:

(a) Performance management system: 1 April 2012;

(b) Enterprise learning management system: second quarter of 2013;

(c) Recruitment system comprising staffing, onboarding, position management, reference checking and consultants recruitment: second and third quarters of 2013;

(d) Skills and competencies: 2013/14 period.

118. **The Advisory Committee is not convinced that the additional workload generated by the roll-out of the staffing and onboarding components during 2012/13 warrants the establishment of three additional positions in the Human Resources Information Systems Section. Accordingly, and as indicated in paragraph 62 above, the Committee recommends the approval of one P-3 position for a Business Analyst. The functions of the remaining two positions (1 P-3 and 1 General Service (Other level)) should be performed from within existing capacity.** The Committee has commented further on the implementation of Inspira in paragraphs 121 to 126 below.

Human Resources Information Systems Section: Inspira Support Centre, Bangkok

119. In paragraph 437 of his report, the Secretary-General proposes the establishment of a new General Service (Principal level) position, to be funded under general temporary assistance, for a System Monitoring Assistant at the Inspira Support Centre in Bangkok. The functions of the proposed position include ensuring the proper monitoring of system activity, resolving operational issues, maintaining and supporting configuration management of the Inspira system; and resolving all related data-networking issues. **Given that the Inspira Support Centre already has a support account-funded staffing establishment of 13 temporary assistance positions, the Advisory Committee takes the view that the functions of the proposed new position should be performed using the Centre's existing capacity. The Committee therefore recommends against the establishment of a General Service (Principal level) position for a System Monitoring Assistant.**

Consultants

120. The Advisory Committee notes that, of the total amount of $45,000 proposed for consultants for the 2012/13 period, $15,000 is proposed for the engagement of a consultant with technical expertise in the area of psychology or similar specialization for one person-month to deliver a training workshop designed to build the resilience of staff preparing to go on mission, staff already serving in field missions and family members who have been left behind. The consultant would help to facilitate an initial train-the-trainer session for staff counsellors and focal points, who would then continue to implement the programme on an ongoing basis. The Committee further notes that the workshop is intended to increase the retention rate of trained staff members in the field and is a planned measure to improve incumbency levels in peacekeeping missions in response to the concerns about vacancy rates expressed by the General Assembly (A/66/721, para. 447). Upon enquiry, the Committee was informed that rates of psychological illness among peacekeeping staff were expected to decrease if they were better prepared for the physical and emotional hardships that they might experience while serving in peacekeeping missions. In addition, staff not currently serving in peacekeeping missions might be encouraged to do so if they felt confident that they would receive appropriate predeployment resilience training. **The Advisory Committee expects that information on the impact of this training workshop on recruitment and**

retention rates in peacekeeping missions will be provided in the performance report for the 2012/13 period.

Inspira talent management system

121. In paragraph 407 of his report on the budget for the support account (A/66/721), the Secretary-General indicates that, during the budget period, the Office of Human Resources Management will implement the global roll-out of the talent management system and its electronic support tool, referred to as Inspira, and conclude lessons learned from the completion of the stabilization phase. The Office will also, in collaboration with the Field Personnel Division of the Department of Field Support, provide training and orientation for users.

122. The Advisory Committee recalls that the deployment of Inspira began in April 2010 with the launch of the initial staffing module (the posting of jobs for non-field locations) and an e-performance pilot. At that time, it was expected that the recruitment, learning and performance management components would be fully deployed, Organization-wide, by April 2011. However, during the performance period, in light of difficulties experienced by some users of the system, a management decision was taken to stabilize and enhance those components before deploying them for the posting of field jobs, full e-performance and e-learning. The Committee notes, in this connection, that the performance report for the 2010/11 period indicates that, under expected accomplishment 3.1, increased efficiency and effectiveness of peacekeeping operations, seven planned outputs were not completed owing to technical issues relating to Inspira (see A/66/610/Add.1).

123. During its consideration of the Secretary-General's proposals for the Office of Human Resources Management, the Advisory Committee was informed that a road map for Inspira implementation had been developed, taking into account the lessons learned during the roll-out of existing releases. During the 2012/13 period, a considerable number of project deliverables would become operational in field missions, including the staffing, onboarding and enterprise learning management components of the system. Work would also begin on the position management and reference checking components. It was expected that those five components would be fully operational across the global Secretariat in 2013.

124. The Advisory Committee was also informed, upon enquiry, that the total resources approved for Inspira to date, including the staff costs relating to the associated general temporary assistance positions, amounted to $21,001,100, of which $3,546,000, or 16.9 per cent, was funded under the regular budget and the remaining $17,455,000, or 83.1 per cent (including the amount of $3,648,000 proposed for the 2012/13 period), under the support account.

125. In response to an enquiry about the relationship between Inspira and Umoja, the enterprise resource planning system, the Advisory Committee was informed that the Umoja human resources module was due to be deployed in 2014, by which time the necessary interfaces between the two systems would be in place. While the development costs for systems integration had originally been estimated at $500,000 and included in the initial 2009 budget for Umoja, it was now anticipated that those costs could be significantly reduced through the leveraging of internal expertise. Ongoing operational and maintenance costs relating to the integration between the two systems had not been included in the Umoja budget. It was currently estimated that those costs would be equivalent to the services of two full-time engineers. **The**

Advisory Committee considers that the effective integration of Inspira and Umoja is key to the development of an efficient, responsive and comprehensive system for the management of the Organization's human resources, particularly in the critical area of workforce planning. The Committee has commented in more detail on the implementation status of Umoja in paragraphs 97 to 104 above.

126. **While the Advisory Committee is disappointed that the global roll-out of Inspira has been delayed due to difficulties that could, in its view, have been avoided with better planning and preparatory work (see A/65/827, para. 183), it also recognizes the efforts undertaken by the Office of Human Resources Management to address those difficulties and move forward with implementation in the field. The Committee trusts that the full roll-out of the system will result in the more effective management of human resources in field missions and will, in particular, contribute to addressing various recruitment-related issues that have led to persistently high vacancy rates. Accordingly, the Committee urges the Secretary-General to take all necessary steps to ensure that the remaining components of the system are implemented without further delay. A more detailed status update, including information on the specific lessons learned thus far, should be provided to the General Assembly at its sixty-seventh session in the context of its consideration of human resources management issues.**

Backlog in disciplinary cases emanating from field missions

127. The Advisory Committee notes from the Secretary-General's report on the proposed budget for the support account (A/66/721, paras. 412 and 413), that, in order to address the ongoing backlog in disciplinary cases and related appeals originating from field missions, it is proposed to continue two general temporary assistance positions for Legal Officers (1 P-3 and 1 P-2). Upon enquiry, the Committee was informed that the backlog of cases received prior to 2012 had been reduced from approximately 390 to some 90 cases. **As indicated in paragraph 59 above, the Advisory Committee has no objection to the Secretary-General's proposal to continue the two general temporary assistance positions. The Committee expects, however, that the remaining backlog will be eliminated during the budget period and that, once that happens, the two positions will be discontinued.**

Comprehensive salary surveys

128. The Advisory Committee notes from the results-based-budgeting framework for the Office of Human Resources Management that one of the planned outputs under expected accomplishment 3.1, increased efficiency and effectiveness of field operations, reads as follows: "Conduct of comprehensive and interim salary surveys for MINURSO (1 location); MINUSTAH (1 location); UNMIT (1 location); and UNOCI (1 location). During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that, in addition to the surveys listed, the Office of Human Resources Management was planning to conduct a further survey at UNMISS in November 2012, within the resources to be appropriated for the 2012/13 period. **The Advisory Committee trusts that the surveys will be timed to allow, to the extent possible, any financial requirements arising from them to be aligned with the budget cycles to which they relate.**

Impact assessment of training programmes in field missions

129. In the performance report for the 2010/11 period, the Secretary-General indicates, under expected accomplishment 3.1, increased efficiency and effectiveness of peacekeeping operations, that the planned output relating to the roll-out of the impact assessment of training programmes in five field missions was not achieved because the related financial resources were not approved by the General Assembly (see A/66/610/Add.1). **The Advisory Committee is of the view that the explanation provided in the performance report is unsatisfactory, and it reiterates its recommendation that the Secretary-General should be requested to provide, in future performance reports, more complete information and data to explain the non-achievement of expected accomplishments and/or outputs (see para. 107 above).**

4. Office of Central Support Services

Ex post facto cases

130. The Advisory Committee notes from indicator of achievement 3.5 that the Office aims to achieve a reduction in the average time taken for submission of cases of local committees on contracts to the Headquarters Committee on Contracts, excluding ex post facto cases, from 32 days in 2010/11, to 28 days in 2011/12 and to 24 days in 2012/13. In this connection, the Committee recalls that, in its report on United Nations peacekeeping operations for the period ended 30 June 2011 (A/66/5 (Vol. II)), the Board of Auditors expressed its concern with regard to the use of the ex post facto approvals and other means of performing procurement outside of the normal procedures, emphasizing that ex post facto approvals should be used only in rare exceptions.

131. The Advisory Committee requested additional information on the total number of ex post facto cases processed in 2010/11 and the number of such cases submitted thus far in 2011/12. It was informed that during the 2010/11 financial period, of the 111 cases received from field missions, the number of ex post facto cases submitted to the Headquarters Committee on Contracts rose to 41, representing 37 per cent of the total number of cases. In the current period, from 1 July 2011 to 27 March 2012, a total of 7 or 14.6 per cent of the 47 cases submitted to the Headquarters Committee on Contracts were ex post facto cases.

132. **The Advisory Committee notes the positive trend in the data for the current period, and encourages the Secretary-General to pursue his efforts to improve timely submission of cases by local committees on contracts in field operations for review by the Headquarters Committee on Contracts. It emphasizes the central role of the Office of Central Support Services in strengthening the mechanisms for monitoring ex post facto cases and in ensuring that they comply with the procedures of the procurement manual. The Committee also stresses the need for Headquarters to be responsive to the needs of field missions and to process the cases submitted for review by the Headquarters Committee on Contracts in a timely manner.**

Archiving and records management

133. Upon enquiry, the Advisory Committee was provided with additional information on the overall cost of archiving peacekeeping records, referred to in the

budget report (A/66/721, paras. 488-491). It was informed that the proposed requirements for archiving and records management included the following:

(a) An amount of $240,000 under consultants for the requirements of the Archives and Records Management Section to digitize, catalogue, preserve and conduct security screenings on peacekeeping archives. Those services would be provided by two vendors, and would include a cost of $140,000 for the services of archivists to process, preserve and catalogue some 240 linear feet of archives identified from the inactive records sent from the peacekeeping missions to Headquarters and $100,000 for the digitization of 50,000 pages (or 40 linear feet) of selected, non-sensitive archives in accordance with archival preservation standards for handling fragile material, high resolution images, optical character recognition and photographic materials. The records would be made available on the United Nations public website;

(b) An amount of $112,000 to cover one-time costs for the software licences for 88 support-account-funded staff to provide access to and use of the record-keeping system.

134. The Advisory Committee was further informed that the annual recurring maintenance cost of the system would amount to $2,500. The system was expected to generate operational efficiencies and to support core functions of the Procurement Division. In 2012/13, efforts would be directed towards the implementation of the record-keeping system and the digitization of existing paper records. In subsequent financial periods, the Division would redirect its work towards electronic record-keeping, creating and managing its records in digital format only, leading to more cost-effective operations. The Archives and Records Management Section would provide the Division with expertise in the management of electronic records and archives throughout this process.

135. **The Advisory Committee does not object to the proposed resources. However, in the interest of transparency, the Committee recommends that the Secretary-General be requested to provide an overview of such initiatives in the introductory paragraphs of the budget submission of each department/office, including the overall expected costs and benefits, and a high-level implementation plan.**

Regional Procurement Office

136. The Advisory Committee notes from paragraph 466 of the proposed budget that the Office of Central Support Services will continue to provide continuous support to the procurement requirements for peacekeeping, including procurement for field operations within the same region through the Regional Procurement Office in Entebbe, Uganda (A/66/721). The Committee was informed that the Office was undertaking a comprehensive review of cost savings achieved through the contracts implemented (and contracts in the final stages of implementation) by the Office. Pending conclusion of the review, the Committee was provided with some examples of direct cost savings achieved thus far by commodity, including savings of: $459,218 for network infrastructure connectivity products; $259,102 for ceramic tiles; $96,712 for plywood; and $78,016 for cement. The Committee was further informed that, in addition to the direct cost savings achieved by the Regional Procurement Office, the indirect cost savings achieved included increased cost efficiency in the use of staff resources owing to the reduction in the number of

solicitations for similar commodities by individual missions; the provision of surge capacity to UNMISS and UNISFA at the start-up phase; and the provision of procurement training to staff carrying out procurement and requisitioning functions. In addition, the Office had conducted a number of business seminars in adjacent countries, advising vendors on conducting business with the United Nations, and identifying opportunities for procurement and assisting vendors with the vendor registration process.

137. **The Advisory Committee welcomes the progress achieved by the Regional Procurement Office in terms of the provision of support to field missions, savings in procurement and increased cost-effectiveness of procurement operations, as well as the assistance it had provided to vendors and potential vendors. It requests the Secretary-General to report to the General Assembly on the outcome of the above-mentioned comprehensive review in the context of the next budget submission.**

5. Office of Information and Communications Technology

138. The Advisory Committee comments on the implementation of information technology management systems for field operations in its report on cross-cutting issues (A/66/718, paras. 93, 101, 126, 136).

Enterprise information portal

139. The Advisory Committee notes that a total amount of $770,000 is proposed for the continuation of the implementation of the enterprise information portal, comprising $150,000 for the acquisition of software licences and fees and $620,000 for the continued development of the portal and contractual services for the development of the system, including three senior adoption specialists, one associate adoption specialist and one change management analyst (see A/66/721, para. 531). The Committee was informed that the portal was being developed in response to needs expressed by peacekeeping personnel for facilitated access to the multitude of information sources and information systems commonly used to perform day-to-day activities in field missions.[2] The Committee was further informed that a key benefit of an enterprise information portal was that users did not have to log into each application separately, but could work seamlessly across systems after logging into the enterprise portal through a secure, controlled, standardized entry point to all resources. Furthermore, the enterprise information portal would not duplicate existing information, but would rather provide a means for facilitating access to enterprise information and improved sharing of knowledge and information. **While recognizing the need for such a tool, the Advisory Committee is of the view that the requirement of $620,000 proposed under contractual services for the**

[2] Commonly used systems at field missions include: e-mail; iSeek; the Official Document System (ODS); Mercury, for procurement management; Galileo, for asset management; Nucleus, for human resources management; e-Pas, for performance management; the financial disclosure system; the policy and practice database: customer relationship management-electronic contingent-owned equipment, for the management of contingent-owned equipment; the funds monitoring tool; eLearning; communities of practice; electronic movement of personnel system (e-MOP), for the management of the movement of personnel; customer relationship management-iNeed, for service management. Additional systems to be implemented in the near future include: new components of Inspira; Umoja, for enterprise resource planning; the fuel management system; the rations management system; and the global warden system.

development of the system is excessive, and considers that some of the tasks envisaged should be accomplished through the redeployment of internal resources. Accordingly, the Committee recommends that the proposed amount of $620,000 under contractual services be reduced by $70,000 to $550,000, and that the General Assembly approve a total amount of $700,000 for the continued implementation of the enterprise information portal.

Transfer of the satellite earth station

140. As indicated in paragraphs 536 and 537 of the proposed budget, it is proposed to transfer the responsibility for the satellite earth station and associated activities and resources from the Information and Communications Technology Division, Department of Field Support, to the Office of Information and Communications Technology, Department of Management, along with the annual operating expenses, estimated at $1,005,932 ($247,500 for 2 General Service posts, $295,000 for contractual services and $463,432 for equipment maintenance), including the redeployment of two Telecommunications Technicians posts (General Service (Principal level)) from the Information and Communications Technology Division/Field Communications and Information Technology Operations/Local Area Network Operations Unit, Department of Field Support, to the Infrastructure Management Service/Office of Information and Communications Technology of the Department of Management (A/66/721, para. 504). In addition, an amount of $197,800 is proposed for the acquisition of hardware ($86,000) and contractual services for ongoing support ($111,800) to maintain the earth station. The Secretary-General indicates that the satellite connectivity provided through the earth station has been replaced by new and cost efficient technologies, such as leased lines to UNLB, and to the secondary active telecommunications facility at Valencia. According to the Secretary-General, the new technologies are expected to yield efficiency gains of $560,600 per year.

141. The Advisory Committee requested additional information on the rationale for the maintenance of the satellite system given that the Organization would switch to alternative technologies for communicating between Headquarters and missions. The Committee also requested justification of the continued need for the two posts proposed to be redeployed and further explanation as to how the efficiency gains would be achieved. It was informed that the earth station would not be totally decommissioned but would operate at reduced capacity to support crisis operations for the Secretary-General, his Cabinet and other departments in the event of a failure of the transatlantic cables. The satellite would function as a last-resort mechanism to provide encrypted calls to and from the field and with Member States and activities related to the management of the Wide Area Network (WAN) would continue, in particular the coordination and secure routing of traffic to and from all locations. The two redeployed posts (General Service (Other level)) from the Information and Communications Technology Division of the Department of Field Support to the Office of Information and Communications Technology of the Department of Management would be responsible for managing and monitoring the devices (routers and switches) directing the traffic. The Committee was further informed that the efficiency gains would be achieved mainly as a result of a significant reduction in the utilization of high-cost satellite bandwidth as well as the availability of high quality and reliable transmission for data-communication and video.

142. The Advisory Committee notes that in the budget document the Secretary-General appears to link the proposed redeployment of posts to the proposed reprofiling of the secondary telecommunications facility in Valencia as an enterprise data centre/support base (A/66/721, para. 289). Upon enquiry, the Committee was informed that the functions in question were not related to the reprofiling, but rather to ongoing activities such as management of the routing and control of voice, data and video services from Headquarters to the field. **The Advisory Committee recommends that closer attention be paid in the future to the presentation of precise and accurate information in the narrative of budgetary proposals.**

143. **On the basis of the information provided, the Advisory Committee does not object to the Secretary-General's proposals. The Committee further recommends that the Secretary-General be requested to report in the context of the performance report on the efficiency gains effectively realized as a result of the implementation of new technologies.**

Enterprise fuel management system

144. The Advisory Committee notes from the budget report that the Secretary-General has decided to develop an in-house enterprise fuel management system, following the failure of the software vendor to provide a compliant and satisfactory product meeting the requirements of the United Nations, and the lack of a suitable commercial off-the-shelf solution (A/66/721, para. 515). The Secretary-General is proposing to establish one new general temporary assistance position for an Information Systems Officer (P-3) to assist the Field Systems Section of the Office of Information and Communications Technology in the design and implementation of the fuel management system, including the development of data interfaces with Umoja and common field systems. The Secretary-General further indicates that the implementation of the system is planned in four select peacekeeping operations in 2012/13 and is expected to be completed in 2014/15.

145. The Advisory Committee requested further clarification on the current status of the project as well as on the expenditures incurred to date in the development of the system. It was informed that the contract with the vendor had been established on 30 June 2009 for the provision, by 30 June 2010, of a customized, functioning and fully tested system for the fuel management needs of field missions. The Department of Field Support had developed the functional and technical requirements for the project, and recommended the selection of the vendor. The cost of the contract totalled $6,562,500, including: $3,750,000 for software delivery and $2,812,500 for annual maintenance services over a five-year period. In March 2010, the United Nations had issued an amendment to the contract authorizing partial payment to the vendor in the amount of $1,162,500 for the 33 per cent of developed functionality, while maintaining the terms of the contract. However the vendor solution failed the software acceptance tests conducted at UNIFIL in June 2010 (over 70 per cent of functional tests and more than 90 per cent of technical tests). The United Nations terminated the contract in March 2011, due to unsatisfactory vendor performance. **The Advisory Committee trusts that every effort is being made to recover the payment already made for the undelivered software product. It expects that a full account of the cost of the project will be provided in context of the performance report.**

146. **The Advisory Committee regrets the cumulative delays in implementing the enterprise fuel management system, which was initially planned for implementation in 2009 (see also para. 95 above). It notes that fuel represents a very large annual expenditure in peacekeeping missions and that, given the considerable scope for misappropriation of fuel, considers that an improved fuel management system for monitoring fuel consumption and strengthening internal controls should be implemented as a matter of priority. Accordingly, the Committee recommends approval of the Secretary-General's proposal for an Information Systems Officer (P-3) to assist in the design and development of the fuel management system. The Committee expects the Secretary-General to expedite the full implementation of the system in accordance with the revised timeline of the project.** The Committee comments on the issue of information technology management systems in its report on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/66/718, para. 93).

D. Office of Internal Oversight Services

Investigations Assistant (General Service (Other level), general temporary assistance, new)

147. A new position of Investigations Assistant (General Service (Other level)) is requested for the Professional Practices Section in the Investigations Division of the Office of Internal Oversight Services (OIOS) in New York (A/66/721, para. 556). The Advisory Committee recalls that this is the same request it recommended for approval in the context of the 2010/11 and the 2011/12 budgets (A/65/827, para. 218). The Committee further recalls that, in the context of its review of the proposed budget of the Office of Internal Oversight Services, the Independent Audit Advisory Committee had recommended that the Advisory Committee give consideration to the request for this new position (A/66/737, para. 28). **While the Advisory Committee has no objection, in principle, to the functions proposed for an Investigations Assistant, it does not recommend approval of the position proposed for the period 2012/13, pending the submission of a comprehensive report requested by the General Assembly in its resolution 63/287.**

148. In this regard, the Advisory Committee was informed that, although a report on the implementation of the pilot project had been submitted pursuant to the request of the General Assembly in its resolution 63/287 (A/66/755), financial implications arising from the pilot project would only be reflected in the financial period 2013/14. The Committee's report on the pilot project is contained in the addendum to the present report (A/66/779/Add.1).

Vacancy rates

149. The Advisory Committee notes that for the performance period 2010/11 the average vacancy rate was 22 per cent in the Professional category, primarily related to resident auditors of the Internal Audit Division at peacekeeping missions (see A/66/610, para. 49). The Committee also notes that a vacancy rate of 25 per cent is applied to the estimated requirements for the continuing Professional and Field Service/national General Service posts at peacekeeping missions for 2012/13, based on the average actual incumbency rates for the current period, compared with the

approved rates of 15 per cent (Professional category) and 14 per cent (General Service category) for 2011/12 (A/66/721, para. 551).

150. The Advisory Committee notes that, under indicator of achievement 3.7, the Office plans to reduce the backlog of investigation cases by 50 per cent during 2012/13. The Committee also notes that the Office has persistently high vacancy rates, in particular for resident auditors in the Internal Audit Division at peacekeeping missions. The Committee also notes, in this connection, that the Office has relied on a significant number of general temporary positions, with most of the continuing positions having been in place for five years or more (see annex V). **The Advisory Committee continues to be concerned about the high vacancy rates at OIOS, which may have a negative impact on its audit and investigation work related to peacekeeping missions. The Committee urges the Office to intensify its recruitment efforts with a view to resolving this prolonged vacancy situation and achieving stability in the Office's staffing table.**

E. Executive Office of the Secretary-General

Secretariat Focal Point for Women

151. The Secretary-General proposes to establish two general temporary assistance positions, a Secretariat Focal Point for Women (D-1) and an Administrative Assistant (General Service (Other level)) in the Office of the Deputy Secretary-General (A/66/721, paras. 587 to 592). According to the proposal, the Focal Point would represent Headquarters and field staff at UN-Women, coordinate Secretariat-wide initiatives to achieve gender equality and support the efforts of the volunteer focal points for women currently working at peacekeeping missions in advancing gender balance and fostering a gender-friendly environment.

152. The Advisory Committee recalls that the General Assembly, by its resolution 64/289, established the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) through the consolidation of the existing mandates and functions of the Office of the Special Adviser on Gender Issues and Advancement of Women, the Division for the Advancement of Women of the Secretariat, the United Nations Development Fund for Women (UNIFEM) and the International Research and Training Institute for the Advancement of Women (INSTRAW). UN-Women was intended to have the additional role of leading, coordinating and promoting the accountability of the United Nations system in its work on gender equality and the empowerment of women. Upon enquiry, the Committee was informed that, pursuant to resolution 64/289, 42 posts funded from the regular budget (sect. 9, Economic and social affairs) were transferred to UN-Women (sect. 37) as follows: one Assistant Secretary-General, one D-2, three D-1, six P-5, seven P-4, five P-3, five P-2/1 and 14 General Service (Other level).

153. **The Advisory Committee observes that UN-Women, which has been operational since 1 January 2011, recently celebrated its first anniversary and has shown no sign of inability to accomplish its mandate. Furthermore, the Committee points out that the Department of Peacekeeping Operations has existing resources for dealing with gender-related issues in its Policy, Evaluation and Training Division (A/66/721, paras. 143 and 152) and through its focal point for women. In addition, the Committee considers that the functions envisaged for the D-1 position are not of a temporary nature, and can**

be undertaken through the capacity available at UN-Women on an ongoing basis. For these reasons, the Committee, does not recommend approval of the proposed positions for a Secretariat Focal Point for Women (D-1) and an Administrative Assistant (General Service (Other level)).

F. Administration of justice

Office of the United Nations Ombudsman and Mediation Services

154. The Secretary-General indicates that the Office of the United Nations Ombudsman and Mediation Services received 606 cases from peacekeeping missions during the period 2010/11, compared with 407 cases during 2009/10, representing an increase of some 50 per cent (A/66/721, para. 604). He further indicates that the positive trend in the use of informal conflict resolution services by staff in the field, as an alternative to the formal recourse mechanism, was made possible owing to the availability of in-person services at the Office's regional branches in Kinshasa and Khartoum (the latter was relocated to Entebbe in November 2011), the on-call mechanism and regular visits to missions not covered by the regional branches.

155. Upon enquiry, the Advisory Committee was informed that from 1 July 2011 to 29 February 2012, the Office received 385 cases from staff in peacekeeping operations. Based on that trend, it is projected that a total of 550 cases would be received for the period 2011/12. An analysis of the 385 cases received showed three main areas of concerns: (a) job security and career development (32 per cent); (b) compensation and benefits (18 per cent); and (c) evaluation relationship, including performance management (16 per cent). **The Advisory Committee has consistently emphasized that the informal system should be used whenever possible in order to avoid contentious litigation.**

G. Ethics Office

156. It is indicated in the performance report that expenditures under official travel for the Ethics Office amounted to $77,200, an increase of $29,400, or 61.5 per cent, compared with the appropriation for 2010/11. According to the Secretary-General, the increased requirements were attributable to a higher-than-planned number of ethics officers participating in field mission visits in order to provide individual consultations (A/66/610, para. 66). **The Advisory Committee considers the variance to be large and it is of the view that the Office should ensure budgetary discipline in the utilization of provisions for travel.**

H. Office of Legal Affairs

157. The Advisory Committee enquired as to the work of the General Legal Division of the Office of Legal Affairs with regard to the administration of justice and management matters at peacekeeping missions. It was informed that the Division provided legal support and advice on cases related to the administration of justice as well as on matters concerning the administrative law of the United Nations. The Division had been formally representing the Organization under the

new administration of justice system since 1 July 2009. The Committee was also informed that from 1 July 2009 to 15 March 2012, a total of 320 cases were filed with the United Nations Appeals Tribunal, of which 55 cases, or 17 per cent, related to peacekeeping operations.

158. The work of the Division, from 1 July 2009 to 15 March 2012, is briefly outlined below:

(a) Advice on individual cases (pre-litigation): approximately 72 per cent of the recommendations for the dismissal of staff members reviewed by the Division related to staff of peacekeeping operations;

(b) Advice on individual cases (United Nations Dispute Tribunal level): some 25 per cent of the advice provided by the Division to Secretariat entities representing the Organization before the Dispute Tribunal related to cases arising from peacekeeping operations;

(c) Review and analysis of the judgements of the Dispute Tribunal: 15 per cent of the judgements issued by the Dispute Tribunal related to cases from peacekeeping missions;

(d) Representation of the Organization before the Appeals Tribunal: approximately 17 per cent of the total submissions filed by the Division related to cases from peacekeeping missions.

Performance report

159. One of the indicators of achievement for the Office of Legal Affairs is to minimize, to the maximum extent practicable, liabilities in the form of claims against the Organization resulting from peacekeeping operations and related activities. In this regard, the Advisory Committee notes that the Office successfully achieved the indicator for 2010/11, as the actual liability for claims arising out of peacekeeping operations was less than 11 per cent of the amounts claimed (A/66/610, p. 44 and A/66/721, p. 228). **The Advisory Committee welcomes the results achieved by the Office of Legal Affairs, and trusts that its efforts to represent the Organization with respect to claims made against it will be sustained.**

I. Department of Safety and Security

160. A provision of $975,700 is proposed for official travel for 2012/13 for the Department of Safety and Security. The Advisory Committee was informed that for the period of 2010/11 expenditures related to official travel amounted to $783,900, compared with the appropriation of $852,600. For the period 2011/12, the projected expenditures for official travel were estimated at $931,100 as at 29 February 2012, against the appropriation of $1,045,800. The Committee notes that the proposed requirements for official travel for 2012/13 include training ($420,400) and mission planning/assessment/consultation ($491,600). **While the Advisory Committee recognizes the importance of all security-related activities, it considers that maximum use should be made of advances in information and communications technology and of other methods of representation to reduce the need for travel. The Committee encourages the Department to prioritize its travel requirements, particularly with regard to training-related travel, taking into**

account the expenditure pattern in the current and previous financial periods. The Committee therefore recommends a reduction of $75,700 in the proposed travel requirements for the Department.

VI. Conclusion and recommendations

161. In the present report, the Advisory Committee recommends the following:

(a) Post requirements: (i) abolishment of 2 posts (General Service (Other level)); (ii) abolishment of 23 posts (1 D-1, 4 P-4, 8 P-3, 1 General Service (Principal level), 9 General Service (Other level)) and their concurrent establishment in the budget of UNLB; (iii) reinstatement of 11 posts (1 P-5, 1 P-4, 1 P-3 and 8 General Service (Other level)) proposed for abolishment; (iv) reassignment of 1 P-3 post; and (v) redeployment of 26 posts;

(b) Non-post requirements: (i) approval of 4 of the 11 new general temporary assistance positions proposed by the Secretary-General; (ii) non-approval of 7 of the 11 new positions; (iii) non-approval of the new P-4 position for 6 months; (iv) maintenance of 16 positions at Headquarters for 12 months, rather than 6 months; (v) a total reduction of $323,900 under official travel; and (vi) a reduction of $70,000 in the proposed provisions for the enterprise information portal.

162. The above-mentioned recommendations of the Advisory Committee would represent, (a) under post requirements, an increase of $1,248,400 due to the recommended reinstatement of the 11 posts proposed for abolishment, and (b) under non-post resources, a net reduction of $212,100, resulting in a net increase of $1,036,300 to the proposed budget of the Secretary-General.

163. Accordingly, the Advisory Committee recommends that the General Assembly approve a total amount of $321,493,000 gross ($292,740,700 net) for the support account for the period from 1 July 2012 to 30 June 2013. This amount includes $284,155,400 for the post and non-post resources for the support account, and $37,337,600 for the enterprise resource planning project requirements pursuant to Assembly resolution 66/246.

164. With regard to the proposal of the Secretary-General in paragraph 93 of the performance report for the period from 1 July 2010 to 30 June 2011 (A/66/610), the Advisory Committee recommends that the General Assembly decide to apply the total amount of $28,488,100 during the financial period from 1 July 2010 to 30 June 2011, comprising: (a) the unencumbered balance of $22,390,100, and (b) the total amount of $6,098,000, made up of interest income ($1,026,000), other miscellaneous income ($615,000) and the cancellation of prior-period obligations ($4,457,000), to the support account requirements for the period from 1 July 2012 to 30 June 2013.

165. The Advisory Committee recommends that the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2011 in the amount of $2,477,000 be applied to the support account requirements for the period from 1 July 2012 to 30 June 2013 (see A/66/721, para. 699).

Documentation

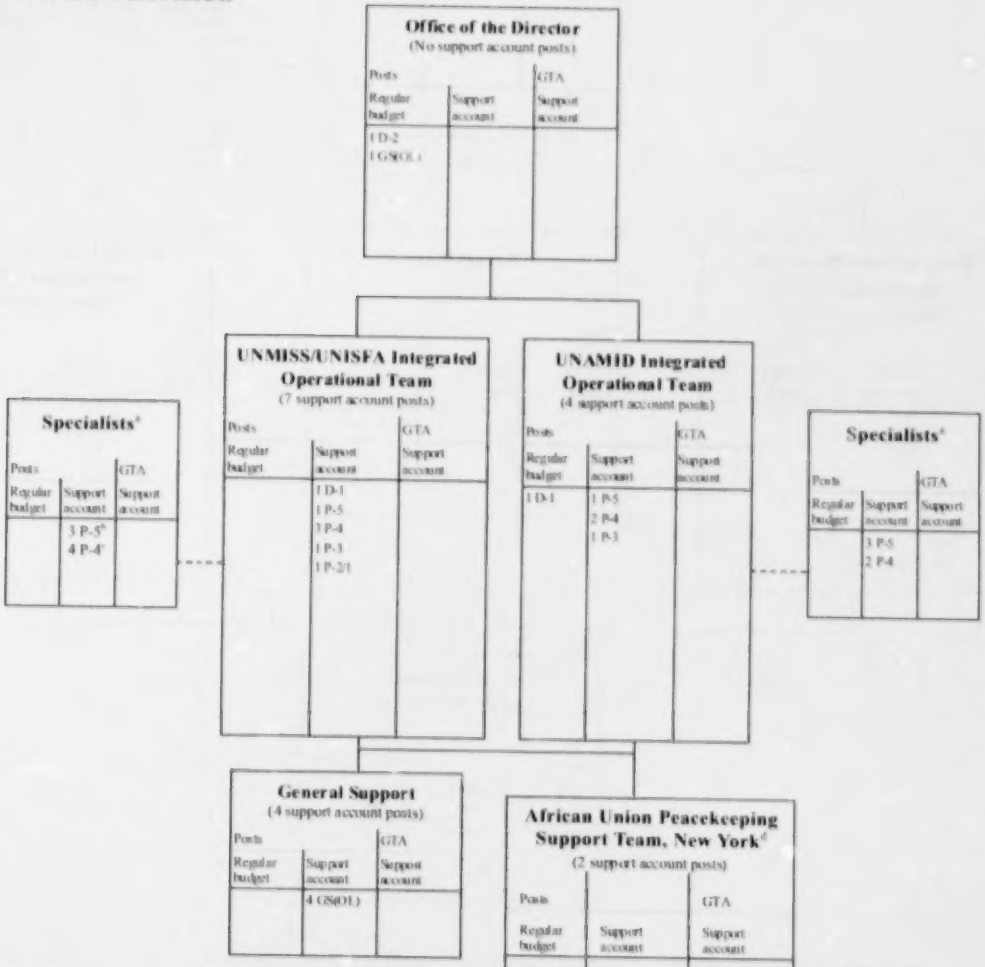
- Budget performance of the support account for peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (A/66/610 and Add.1)
- Proposed budget for the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/721)
- Report of the Independent Audit Advisory Committee on the budget of the Office of Internal Oversight Services under the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/737)
- Comprehensive report of the Office of Internal Oversight Services on the implementation of the pilot project designated by the General Assembly in resolution 63/287 (A/66/755)
- Report of the Secretary-General on the overview of the financing of peacekeeping operations (A/66/679)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/66/5 (Vol. II), chap. II)
- Reports of the Advisory Committee on Administrative and Budgetary Questions on the performance and budget for the support account for peacekeeping operations (A/63/841, A/64/753 and A/65/827)
- General Assembly resolutions 64/271, 64/288, 65/259, 65/290 and 66/246

Annex I

Structure of the Office of Operations, Department of Peacekeeping Operations, as at 1 February 2012

Organization charts

A. Africa I Division



Abbreviations: GS, General Service; GTA, general temporary assistance; OL, Other level; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNISFA, United Nations Interim Security Force for Abyei; UNMISS, United Nations Mission in South Sudan.

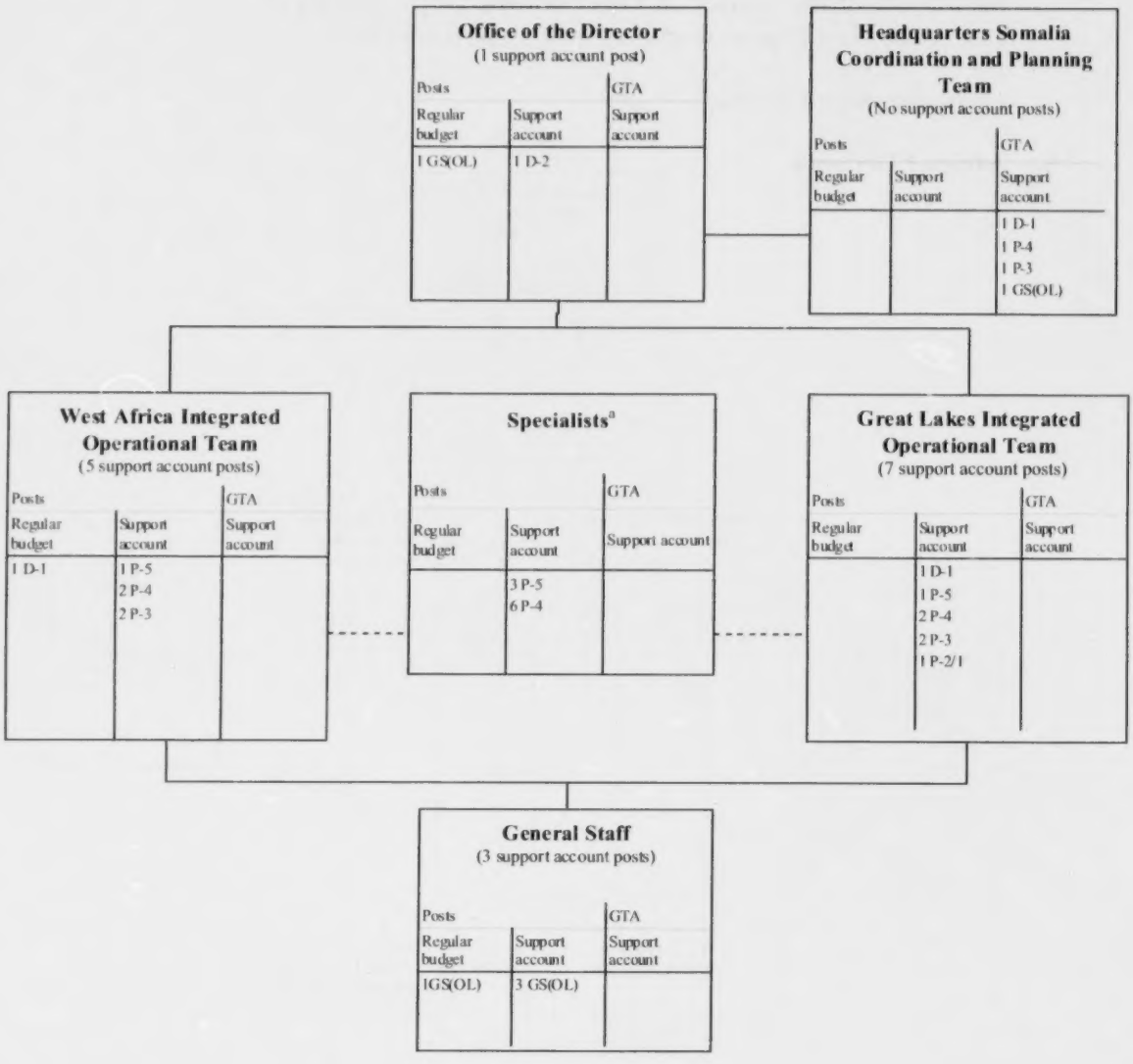
[a] Specialists are included in the respective Department/Office staffing table authorization.

[b] One P-5 Senior Support Officer returned to parent office.

[c] One P-4 Military Liaison Officer and one P-4 Police Liaison Officer returned to parent office.

[d] Proposed redeployment to the Office of the Assistant Secretary-General, Office of Operations, in the context of the support account budget proposal for 1 July 2012 to 30 June 2013. This team does not form part of the Integrated Operational Team.

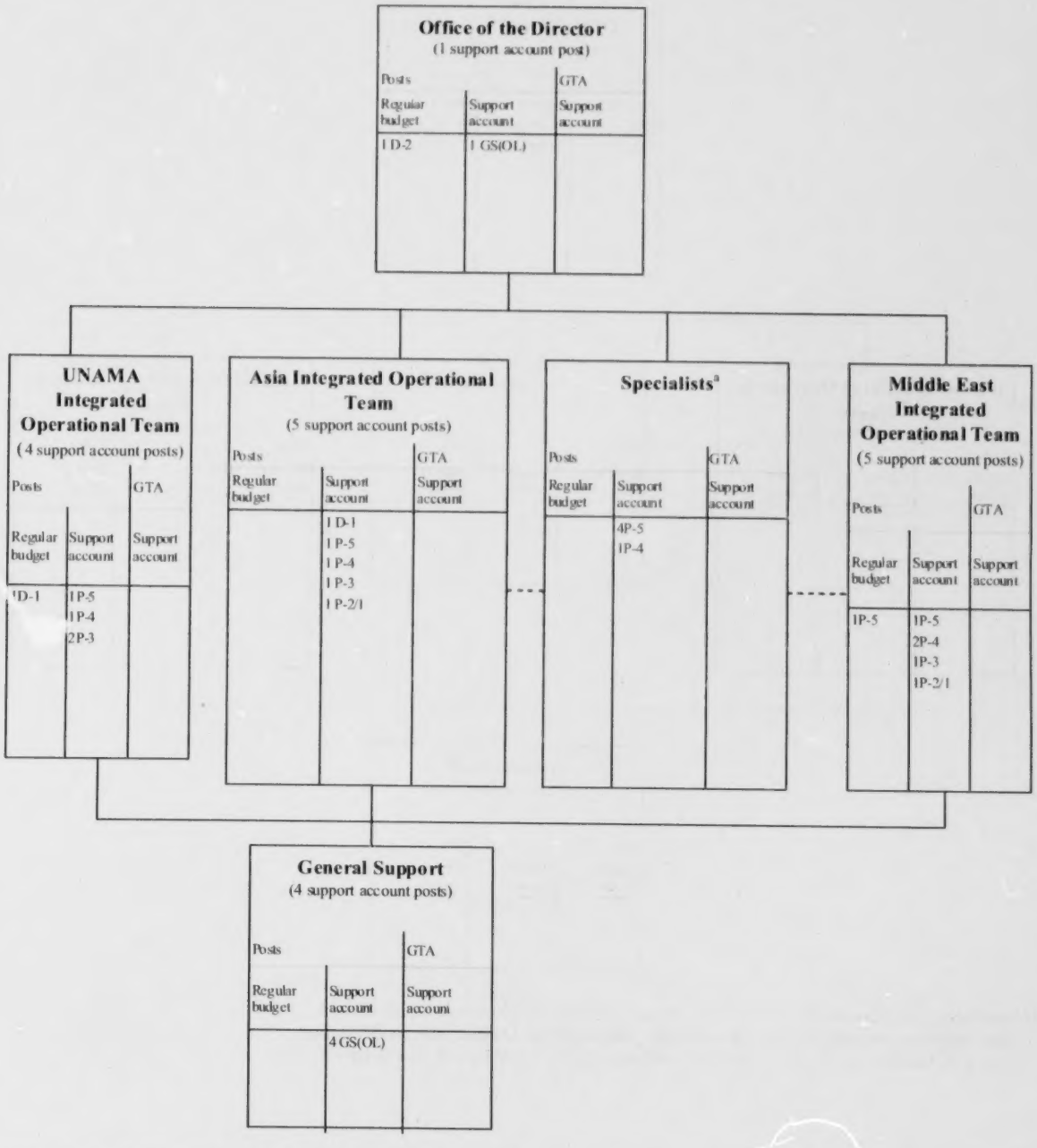
B. Africa II Division



Abbreviations: GS, General Service; GTA, general temporary assistance; OL, Other level.

[a] Specialists are included in the respective Department/Office staffing table authorization.

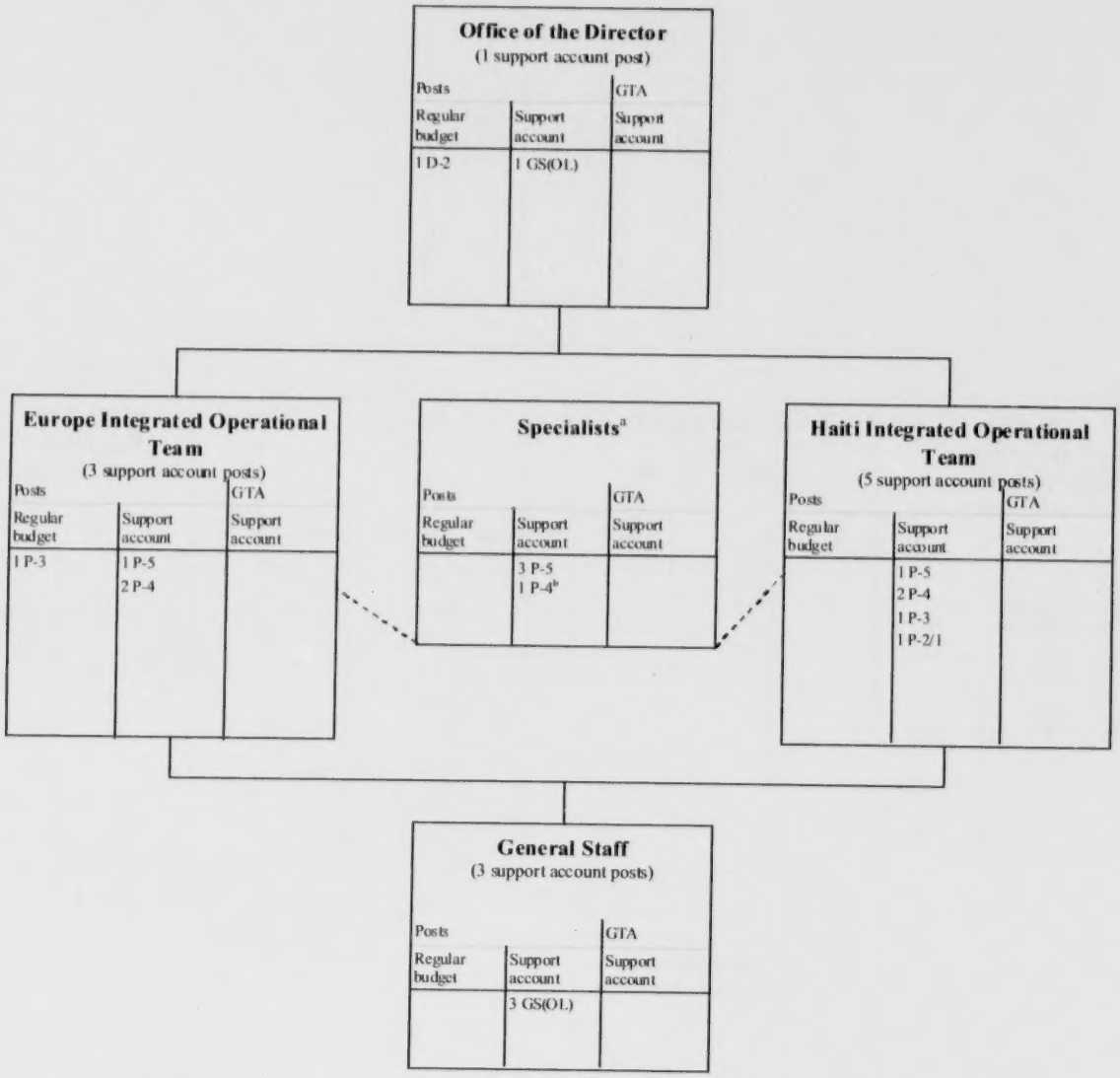
C. Asia and Middle East Division



Abbreviations: GS, General Service; GTA, general temporary assistance; OL, Other level; UNAMA, United Nations Assistance Mission in Afghanistan.

[a] Specialists are included in the respective Department/Office staffing table authorization.

D. Europe and Latin America Division



Abbreviations: GS, General Service; GTA, general temporary assistance; OL, Other level.

[a] Specialists are included in the respective Department/Office staffing table authorization.

[b] One P-4 Police Liaison Officer and one P-4 Administrative Officer returned to parent office.

Annex II

Current and projected expenditures for the period from 1 July 2011 to 30 June 2012

	1 July 2011 to 29 February 2012			*Projected 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2012*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Variance/explanation*
I. Post resources								
International and national staff	191 452.3	129 197.4	62 254.9	58 619.0	187 816.4	3 635.9	1.9	Estimated unencumbered balance mainly attributable to DFS and DPKO.
II. Non-post resources								
General temporary assistance	25 048.3	13 165.8	11 882.5	7 674.9	20 840.7	4 207.6	16.8	Estimated unencumbered balance mainly attributable to DFS, DM, DPKO, and OIOS.
Consultants	6 273.3	1 817.0	4 456.3	2 982.0	4 799.0	1 474.3	23.5	Estimated unencumbered balance mainly attributable to DM.
Official travel	12 815.1	5 836.4	6 978.7	7 155.2	12 991.6	(176.5)	(1.4)	Estimated additional requirements mainly attributable to DPKO and DM.
Facilities and infrastructure	21 964.0	21 281.4	682.6	795.2	22 076.6	(112.6)	(0.5)	Estimated additional requirements mainly attributable to DM and DPKO.
Communications	2 728.6	1 313.8	1 414.8	1 325.3	2 639.1	89.5	3.3	Estimated unencumbered balance mainly attributable to DPKO and OIOS.
Information technology	22 708.6	10 673.6	12 035.0	11 895.2	22 568.8	139.8	0.6	Estimated unencumbered balance mainly attributable to OIOS.

	1 July 2011 to 29 February 2012			*Projected 1 March to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2012*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Variance/explanation*
Other supplies, services and equipment	14 617.0	5 624.1	8 992.9	9 110.2	14 734.3	(117.3)	(0.8)	Estimated additional requirements mainly attributable to DPKO.
Subtotal (II)	**106 154.9**	**59 712.1**	**46 442.8**	**40 938.0**	**100 650.1**	**5 504.8**	**5.2**	
Total (I+II)	**297 607.2**	**188 909.5**	**108 697.7**	**99 557.0**	**288 466.5**	**9 140.7**	**3.1**	
Enterprise resource planning	47 185.2	47 185.2	—	—	47 185.2	—	—	
Gross requirements	**344 792.4**	**236 094.7**	**108 697.7**	**99 557.0**	**335 651.7**	**9 140.7**	**2.7**	

Abbreviations: DFS, Department of Field Support; DM, Department of Management; DPKO, Department of Peacekeeping Operations; OIOS, Office of Internal Oversight Services.

Annex III

Financial resource requirements for the period from 1 July 2012 to 30 June 2013

Overall support account

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	189 964.6	191 452.3	187 237.7	(4 214.6)	(2.2)
II. Non-post resources					
General temporary assistance	20 393.2	25 048.3	21 130.3	(3 918.0)	(15.6)
Consultants	2 771.6	6 273.3	6 575.6	302.3	4.8
Official travel	12 954.7	12 815.1	12 177.8	(637.3)	(5.0)
Facilities and infrastructure	22 510.4	21 964.0	20 450.5	(1 513.5)	(6.9)
Communications	2 703.6	2 728.6	2 446.3	(282.3)	(10.3)
Information technology	20 280.4	22 708.6	17 505.9	(5 202.7)	(22.9)
Other supplies, services and equipment	12 809.9	14 617.0	15 595.0	978.0	6.7
Subtotal II	**94 423.8**	**106 154.9**	**95 881.4**	**(10 273.5)**	**(9.7)**
Total I and II	**284 388.4**	**297 607.2**	**283 119.1**	**(14 488.1)**	**(4.9)**
Enterprise resource planning	57 033.0	47 185.2	37 337.6	(9 847.6)	(20.9)
Gross requirements	**341 421.4**	**344 792.4**	**320 456.7**	**(24 335.7)**	**(7.1)**
Staff assessment income	29 289.0	29 685.0	28 544.1	(1 140.9)	(3.8)
Net requirements	**312 132.4**	**315 107.4**	**291 912.6**	**(23 194.8)**	**(7.4)**

Overall Department of Peacekeeping Operations

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	74 492.9	75 019.7	75 059.6	39.9	0.1
II. Non-post resources					
General temporary assistance	3 295.0	4 092.5	3 038.4	(1 054.1)	(25.8)
Consultants	702.8	641.2	498.7	(142.5)	(22.2)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Official travel	6 106.0	5 375.8	5 290.7	(85.1)	(1.6)
Facilities and infrastructure	1 202.3	944.8	670.9	(273.9)	(29.0)
Communications	2 010.4	1 443.3	1 108.3	(335.0)	(23.2)
Information technology	10 431.9	3 016.9	2 168.3	(848.6)	(28.1)
Other supplies, services and equipment	1 911.2	2 285.6	1 914.8	(370.8)	(16.2)
Subtotal, category II	**25 659.6**	**17 800.1**	**14 690.1**	**(3 110.0)**	**(17.5)**
Total, categories I-II	**100 152.5**	**92 819.8**	**89 749.7**	**(3 070.1)**	**(3.3)**

United Nations Office to the African Union

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	4 059.3	6 227.5	6 237.3	9.8	0.2
II. Non-post resources					
Official travel	628.2	148.1	376.0	227.9	153.9
Other supplies, services and equipment	796.5	983.6	537.1	(446.5)	(45.4)
Subtotal, category II	**1 424.7**	**1 131.7**	**913.1**	**(218.6)**	**(19.3)**
Total, categories I-II	**5 484.0**	**7 359.2**	**7 150.4**	**(208.8)**	**(2.8)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	9 831.6	9 687.1	9 805.8	118.7	1.2
II. Non-post resources					
General temporary assistance	704.5	710.9	532.1	(178.8)	(25.2)
Official travel	596.9	595.9	564.4	(31.5)	(5.3)
Facilities and infrastructure	1 202.3	944.8	670.9	(273.9)	(29.0)
Communications	2 010.4	1 443.3	1 108.3	(335.0)	(23.2)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Information technology	10 431.9	3 016.9	2 168.3	(848.6)	(28.1)
Other supplies, services and equipment	250.4	231.7	341.4	109.7	47.3
Subtotal, category II	**15 196.4**	**6 943.5**	**5 385.4**	**(1 558.1)**	**(22.4)**
Total, categories I-II	**25 028.0**	**16 630.6**	**15 191.2**	**(1 439.4)**	**(8.7)**

Office of Operations

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	10 360.0	10 822.2	10 845.6	23.4	0.2
II. Non-post resources					
General temporary assistance	883.3	824.2	697.8	(126.4)	(15.3)
Official travel	963.6	981.4	903.6	(77.8)	(7.9)
Subtotal, category II	**1 846.9**	**1 805.6**	**1 601.4**	**(204.2)**	**(11.3)**
Total, categories I-II	**12 206.9**	**12 627.8**	**12 447.0**	**(180.8)**	**(1.4)**

Office of Military Affairs

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	25 475.7	22 879.9	22 704.5	(175.4)	(0.8)
II. Non-post resources					
General temporary assistance	89.8	182.4	185.8	3.4	1.9
Official travel	753.3	760.2	711.5	(48.7)	(6.4)
Subtotal, category II	**843.1**	**942.6**	**897.3**	**(45.3)**	**(4.8)**
Total, categories I-II	**26 318.8**	**23 822.5**	**23 601.8**	**(220.7)**	**(0.9)**

Office of Rule of Law and Security Institutions

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	16 408.3	16 373.8	16 332.6	(41.2)	(0.3)
II. Non-post resources					
General temporary assistance	94.6	532.6	456.1	(76.5)	(14.4)
Consultants	164.6	65.2	24.5	(40.7)	(62.4)
Official travel	1 072.4	1 034.3	965.2	(69.1)	(6.7)
Other supplies, services and equipment	31.2	32.2	31.1	(1.1)	(3.4)
Subtotal, category II	**1 362.8**	**1 664.3**	**1 476.9**	**(187.4)**	**(11.3)**
Total, categories I-II	**17 771.1**	**18 038.1**	**17 809.5**	**(228.6)**	**(1.3)**

Policy, Evaluation and Training Division

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	8 358.0	9 029.2	9 133.8	104.6	1.2
II. Non-post resources					
General temporary assistance	1 522.8	1 842.4	1 166.6	(675.8)	(36.7)
Consultants	538.2	576.0	474.2	(101.8)	(17.7)
Official travel	2 091.6	1 855.9	1 770.0	(85.9)	(4.6)
Other supplies, services and equipment	833.1	1 038.1	1 005.2	(32.9)	(3.2)
Subtotal, category II	**4 985.7**	**5 312.4**	**4 416.0**	**(896.4)**	**(16.9)**
Total, categories I-II	**13 343.7**	**14 341.6**	**13 549.8**	**(791.8)**	**(5.5)**

Overall Department of Field Support

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	58 862.3	59 417.8	55 540.4	(3 877.4)	(6.5)
II. Non-post resources					
General temporary assistance	3 809.4	3 826.5	2 412.4	(1 414.1)	(37.0)
Consultants	163.6	289.5	76.6	(212.9)	(73.5)
Official travel	2 870.6	2 325.6	1 968.3	(357.3)	(15.4)
Communications	—	573.5	554.2	(19.3)	(3.4)
Information technology	—	7 945.3	5 394.2	(2 551.1)	(32.1)
Other supplies, services and equipment	1 900.8	25.0	95.0	70.0	280.0
Subtotal, category II	**8 744.4**	**14 985.4**	**10 500.7**	**(4 484.7)**	**(29.9)**
Total, categories I-II	**67 606.7**	**74 403.2**	**66 041.1**	**(8 362.1)**	**(11.2)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	8 436.4	9 437.3	9 477.6	40.3	0.4
II. Non-post resources					
General temporary assistance	682.3	805.7	773.3	(32.4)	(4.0)
Official travel	451.4	415.9	412.0	(3.9)	(0.9)
Subtotal, category II	**1 133.7**	**1 221.6**	**1 185.3**	**(36.3)**	**(3.0)**
Total, categories I-II	**9 570.1**	**10 658.9**	**10 662.9**	**4.0**	**0.0**

Field Budget and Finance Division

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	8 993.1	10 046.1	10 227.7	181.6	1.8
II. Non-post resources					
Official travel	829.3	284.1	203.8	(80.3)	(28.3)
Other supplies, services and equipment	1 531.5	—	—	—	—
Subtotal, category II	**2 360.8**	**284.1**	**203.8**	**(80.3)**	**(28.3)**
Total, categories I-II	**11 353.9**	**10 330.2**	**10 431.5**	**101.3**	**1.0**

Field Personnel Division

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	14 100.7	13 722.1	12 762.8	(959.3)	(7.0)
II. Non-post resources					
General temporary assistance	2 535.8	2 522.8	1 506.6	(1 016.2)	(40.3)
Consultants	40.1	93.1	30.0	(63.1)	(67.8)
Official travel	372.3	374.2	328.2	(46.0)	(12.3)
Other supplies, services and equipment	291.6	25.0	95.0	70.0	280.0
Subtotal, category II	**3 239.8**	**3 015.1**	**1 959.8**	**(1 055.3)**	**(35.0)**
Total, categories I-II	**17 340.5**	**16 737.2**	**14 722.6**	**(2 014.6)**	**(12.0)**

Logistics Support Division

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	22 113.2	21 697.4	18 714.8	(2 982.6)	(13.7)
II. Non-post resources					
General temporary assistance	591.3	498.0	132.5	(365.5)	(73.4)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Consultants	123.5	196.4	46.6	(149.8)	(76.3)
Official travel	893.6	964.0	820.0	(144.0)	(14.9)
Other supplies, services and equipment	77.7	—	—	—	—
Subtotal, category II	**1 686.1**	**1 658.4**	**999.1**	**(659.3)**	**(39.8)**
Total, categories I-II	**23 7[illegible].3**	**23 355.8**	**19 713.9**	**(3 641.9)**	**(15.6)**

Information and Communications Technology Division

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	5 218.9	4 514.9	4 357.5	(157.4)	(3.5)
II. Non-post resources					
Official travel	324.0	287.4	204.3	(83.1)	(28.9)
Communications	—	573.5	554.2	(19.3)	(3.4)
Information technology	—	7 945.3	5 394.2	(2 551.1)	(32.1)
Subtotal, category II	**324.0**	**8 806.2**	**6 152.7**	**(2 653.5)**	**(30.1)**
Total, categories I-II	**5 542.9**	**13 321.1**	**10 510.2**	**(2 810.9)**	**(21.1)**

Overall Department of Management

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	33 053.1	33 055.1	33 744.3	689.2	2.1
II. Non-post resources					
General temporary assistance	7 222.3	7 203.5	6 517.6	(685.9)	(9.5)
Consultants	735.6	3 835.6	4 611.8	776.2	20.2
Official travel	1 902.4	2 135.4	2 239.5	104.1	4.9
Facilities and infrastructure	21 114.9	20 818.1	19 557.3	(1 260.8)	(6.1)
Communications	523.6	482.7	519.6	36.9	7.6

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Information technology	9 385.9	11 103.5	9 219.9	(1 883.6)	(17.0)
Other supplies, services and equipment	8 828.1	9 702.1	10 013.1	311.0	3.2
Subtotal, category II	**49 712.8**	**55 280.9**	**52 678.8**	**(2 602.1)**	**(4.7)**
Total, categories I-II	**82 765.9**	**88 336.0**	**86 423.1**	**(1 912.9)**	**(2.2)**
Enterprise resource planning	57 033.0	47 185.2	37 337.6	(9 847.6)	(20.9)
Total requirements	**139 798.9**	**135 521.2**	**123 760.7**	**(11 760.5)**	**(8.7)**

Office of the Under-Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 359.1	1 343.6	1 333.0	(10.6)	(0.8)
II. Non-post resources					
General temporary assistance	500.8	608.4	413.0	(195.4)	(32.1)
Consultants	55.0	198.0	110.0	(88.0)	(44.4)
Official travel	178.1	172.7	177.0	4.3	2.5
Facilities and infrastructure	21 114.9	20 818.1	19 557.3	(1 260.8)	(6.1)
Communications	429.8	482.7	519.6	36.9	7.6
Information technology	57 672.9	48 252.4	38 378.0	(9 874.4)	(20.5)
Other supplies, services and equipment	7 012.8	8 407.1	8 519.3	112.2	1.3
Subtotal, category II	**86 964.3**	**78 939.4**	**67 674.2**	**(11 265.2)**	**(14.3)**
Total, categories I-II	**88 323.4**	**80 283.0**	**69 007.2**	**(11 275.8)**	**(14.0)**

Office of Programme Planning, Budget and Accounts

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	12 885.4	12 832.2	13 107.9	275.7	2.1
II. Non-post resources					
General temporary assistance	1 838.7	2 260.2	2 152.1	(108.1)	(4.8)
Consultants	359.6	3 133.0	4 013.3	880.3	28.1
Official travel	206.7	339.3	544.5	205.2	60.5
Information technology	771.2	899.4	1 097.9	198.5	22.1
Other supplies, services and equipment	507.3	305.5	272.0	(33.5)	(11.0)
Subtotal, category II	**3 683.5**	**6 937.4**	**8 079.8**	**1 142.4**	**16.5**
Total, categories I-II	**16 568.9**	**19 769.6**	**21 187.7**	**1 418.1**	**7.2**

Office of Human Resources Management

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	6 595.9	6 382.3	6 496.1	113.8	1.8
II. Non-post resources					
General temporary assistance	2 396.3	2 392.6	2 578.0	185.4	7.7
Consultants	247.8	15.0	45.0	30.0	200.0
Official travel	363.8	351.3	293.8	(57.5)	(16.4)
Communications	93.8	—	—	—	—
Information technology	1 474.7	1 963.8	1 992.0	28.2	1.4
Other supplies, services and equipment	221.1	218.7	190.0	(28.7)	(13.1)
Subtotal, category II	**4 797.5**	**4 941.4**	**5 098.8**	**157.4**	**3.2**
Total, categories I-II	**11 393.4**	**11 323.7**	**11 594.9**	**271.2**	**2.4**

Office of Central Support Services

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	10 499.2	10 778.3	10 907.8	129.5	1.2
II. Non-post resources					
General temporary assistance	910.4	1 370.5	1 179.9	(190.6)	(13.9)
Consultants	73.2	489.6	443.5	(46.1)	(9.4)
Official travel	799.3	843.2	849.8	6.6	0.8
Information technology	—	—	112.0	112.0	—
Other supplies, services and equipment	1 070.9	770.8	1 031.8	261.0	33.9
Subtotal, category II	**2 853.8**	**3 474.1**	**3 617.0**	**142.9**	**4.1**
Total, categories I-II	**13 353.0**	**14 252.4**	**14 524.8**	**272.4**	**1.9**

Office of Information and Communications Technology

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	1 713.5	1 718.7	1 899.5	180.8	10.5
II. Non-post resources					
General temporary assistance	1 576.1	571.8	194.6	(377.2)	(66.0)
Official travel	354.5	428.9	374.4	(54.5)	(12.7)
Information technology	6 500.1	7 173.1	4 977.6	(2 195.5)	(30.6)
Other supplies, services and equipment	16.0	—	—	—	—
Subtotal, category II	**8 446.7**	**8 173.8**	**5 546.6**	**(2 627.2)**	**(32.1)**
Total, categories I-II	**10 160.2**	**9 892.5**	**7 446.1**	**(2 446.4)**	**(24.7)**

Note: Pursuant to General Assembly resolution 66/246 and consistent with the presentation of recurring facilities and infrastructure, communications and information technology resources, these resource requirements and the corresponding 2011/12 appropriation and 2010/11 expenditure have been presented in the proposal of the Executive Office.

Office of Internal Oversight Services

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	15 624.3	16 065.0	14 979.0	(1 086.0)	(6.8)
II. Non-post resources					
General temporary assistance	5 088.6	8 382.1	7 740.9	(641.2)	(7.6)
Consultants	281.9	408.0	391.0	(17.0)	(4.2)
Official travel	998.3	1 603.5	1 373.6	(229.9)	(14.3)
Facilities and infrastructure	171.9	175.6	197.3	21.7	12.4
Communications	121.6	139.7	161.9	22.2	15.9
Information technology	311.9	454.2	476.1	21.9	4.8
Other supplies, services and equipment	111.3	138.5	154.6	16.1	11.6
Subtotal, category II	**7 085.5**	**11 301.6**	**10 495.4**	**(806.2)**	**(7.1)**
Total, categories I-II	**22 709.8**	**27 366.6**	**25 474.4**	**(1 892.2)**	**(6.9)**

Executive Office of the Secretary-General

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
I. Post resources	957.1	850.8	859.3	8.5	1.0
II. Non-post resources					
General temporary assistance	104.4	91.8	247.4	155.6	169.5
Facilities and infrastructure	4.1	2.5	3.5	1.0	40.0
Communications	8.2	8.4	14.6	6.2	73.8
Information technology	14.4	14.0	20.1	6.1	43.6
Other supplies, services and equipment	—	—	1.0	1.0	—
Subtotal, category II	**131.1**	**116.7**	**286.6**	**169.9**	**145.6**
Total, categories I-II	**1 088.2**	**967.5**	**1 145.9**	**178.4**	**18.4**

Office of the Administration of Justice

(Thousands of United States dollars)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	—	—	—	—	—
II. Non-post resources					
Other supplies, services and equipment	—	2 379.7	3 321.8	942.1	39.6
Subtotal, category II	**—**	**2 379.7**	**3 321.8**	**942.1**	**39.6**
Total, categories I-II	**—**	**2 379.7**	**3 321.8**	**942.1**	**39.6**

Office of Staff Legal Assistance

(Thousands of United States dollars)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	—	—	—	—	—
II. Non-post resources					
General temporary assistance	36.5	96.8	75.6	(21.2)	(21.9)
Subtotal, category II	**36.5**	**96.8**	**75.6**	**(21.2)**	**(21.9)**
Total, categories I-II	**36.5**	**96.8**	**75.6**	**(21.2)**	**(21.9)**

Office of the United Nations Ombudsman and Mediation Services

(Thousands of United States dollars)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	1 106.5	1 191.3	1 206.4	15.1	1.3
II. Non-post resources					
General temporary assistance	262.8	294.1	254.7	(39.4)	(13.4)
Consultants	—	182.0	70.0	(112.0)	(61.5)
Official travel	114.8	158.8	159.0	0.2	0.1
Facilities and infrastructure	1.5	1.5	—	(1.5)	(100.0)
Communications	9.8	9.4	9.6	0.2	2.1

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Information technology	8.8	10.8	7.5	(3.3)	(30.6)
Other supplies, services and equipment	37.2	31.9	28.5	(3.4)	(10.7)
Subtotal, category II	**434.9**	**688.5**	**529.3**	**(159.2)**	**(23.1)**
Total, categories I-II	**1 541.4**	**1 879.8**	**1 735.7**	**(144.1)**	**(7.7)**

Ethics Office

(Thousands of United States dollars)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	—	—	—	—	—
II. Non-post resources					
General temporary assistance	256.2	257.2	225.4	(31.8)	(12.4)
Consultants	721.9	792.0	835.9	43.9	5.5
Official travel	77.2	68.5	72.3	3.8	5.5
Facilities and infrastructure	1.0	1.0	1.0	—	—
Communications	2.8	2.8	2.8	—	—
Information technology	3.1	3.1	7.4	4.3	138.7
Other supplies, services and equipment	4.0	24.4	48.0	23.6	96.7
Subtotal, category II	**1 066.2**	**1 149.0**	**1 192.8**	**43.8**	**3.8**
Total, categories I-II	**1 066.2**	**1 149.0**	**1 192.8**	**43.8**	**3.8**

Office of Legal Affairs

(Thousands of United States dollars)

Category	Expenditures (2010/11) (1)	Apportionment (2011/12) (2)	Cost estimates (2012/13) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
I. Post resources	2 607.3	2 641.5	2 623.2	(18.3)	(0.7)
II. Non-post resources					
General temporary assistance	166.3	600.9	456.1	(144.8)	(24.1)
Consultants	131.7	75.0	75.0	—	—

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Official travel	35.3	33.1	34.0	0.9	2.7
Facilities and infrastructure	7.5	9.0	9.0	—	—
Communications	17.6	35.9	42.4	6.5	18.1
Information technology	91.1	85.3	115.7	30.4	35.6
Other supplies, services and equipment	3.5	3.5	5.3	1.8	51.4
Subtotal, category II	**453.0**	**842.7**	**737.5**	**(105.2)**	**(12.5)**
Total, categories I-II	**3 060.3**	**3 484.2**	**3 360.7**	**(123.5)**	**(3.5)**

Department of Public Information

(Thousands of United States dollars)

Category	Expenditures (2010/11)	Apportionment (2011/12)	Cost estimates (2012/13)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Post resources	643.5	575.0	576.5	1.5	0.3
I. Non-post resources					
Consultants	34.1	50.0	16.6	(33.4)	(66.8)
Official travel	66.2	68.6	64.7	(3.9)	(5.7)
Facilities and infrastructure	2.0	2.0	2.0	—	—
Communications	5.6	6.3	6.3	—	—
Information technology	13.7	8.8	39.4	30.6	347.7
Other supplies, services and equipment	1.9	5.8	4.1	(1.7)	(29.3)
Subtotal, category II	**123.5**	**141.5**	**133.1**	**(8.4)**	**(5.9)**
Total, categories I-II	**767.0**	**716.5**	**709.6**	**(6.9)**	**(1.0)**

Department of Safety and Security

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	2 617.6	2 636.1	2 649.0	12.9	0.5
II. Non-post resources					
Official travel	783.9	1 045.8	975.7	(70.1)	(6.7)
Facilities and infrastructure	5.2	9.0	9.0	—	—
Communications	2.5	25.2	25.2	—	—
Information technology	16.0	65.1	55.8	(9.3)	(14.3)
Other supplies, services and equipment	11.9	20.5	8.8	(11.7)	(57.1)
Subtotal, category II	**819.5**	**1 165.6**	**1 074.5**	**(91.1)**	**(7.8)**
Total, categories I-II	**3 437.1**	**3 801.7**	**3 723.5**	**(78.2)**	**(2.1)**

Secretariat of the Advisory Committee on Administrative and Budgetary Questions

(Thousands of United States dollars)

Category	*Expenditures (2010/11)*	*Apportionment (2011/12)*	*Cost estimates (2012/13)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
I. Post resources	—	—	—	—	—
II. Non-post resources					
General temporary assistance	151.7	202.9	161.8	(41.1)	(20.3)
Facilities and infrastructure	—	0.5	0.5	—	—
Communications	1.5	1.4	1.4	—	—
Information technology	3.6	1.6	1.5	(0.1)	(6.3)
Subtotal, category II	**156.8**	**206.4**	**165.2**	**(41.2)**	**(20.0)**
Total, categories I-II	**156.8**	**206.4**	**165.2**	**(41.2)**	**(20.0)**

Annex IV

Post requirements for the period from 1 July 2012 to 30 June 2013

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Support account grand total																	
Approved 2011/12	—	—	8	23	115	403	291	28	868	29	31	339	24	3	1	427	1 295
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	(1)	(1)	(5)	(9)	—	(16)	—	(1)	(19)	—	—	—	(20)	(36)
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	8	22	114	399	281	28	852	29	30	320	24	3	1	407	1 259
Net change	—	—	—	(1)	(1)	(4)	(10)	—	(16)	—	(1)	(19)	—	—	—	(20)	(36)
Department of Peacekeeping Operations																	
United Nations Office to the African Union																	
Approved 2011/12	—	—	—	—	2	20	3	—	25	11	—	—	20	—	1	32	57
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	2	20	3	—	25	11	—	—	20	—	1	32	57
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
The staffing establishment reflects the newly established United Nations Office to the African Union, effective 1 July 2010 pursuant to General Assembly resolution 64/835																	
Office of the Under-Secretary-General																	
Approved 2011/12	—	—	1	2	5	11	21	4	44	—	2	23	—	—	—	25	69
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									General Service and related categories							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Proposed 2012/13	—	—	1	2	5	11	21	4	44	—	2	23	—	—	—	25	69
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Operations																	
Approved 2011/12	—	—	1	3	10	20	12	5	51	—	—	18	—	—	—	18	69
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	3	10	20	12	5	51	—	—	18	—	—	—	18	69
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
The staffing establishment reflects the redeployment of 8 posts (1 P-5, 3 P-4, 2 P-3 and 2 NGS) from the Office of Operations African Union Peacekeeping Support Team to the newly established United Nations Office to the African Union, effective 1 July 2010																	
Office of Military Affairs																	
Approved 2011/12	—	—	1	1	11	87	16	—	116	—	—	17	—	—	—	17	133
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	1	11	87	16	—	116	—	—	17	—	—	—	17	133
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Rule of Law and Security Institutions																	
Approved 2011/12	—	—	—	2	10	45	26	—	83	—	—	17	—	—	—	17	100
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	2	10	46	25	—	83	—	—	17	—	—	—	17	100
Net change	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Policy, Evaluation and Training Division																	
Approved 2011/12	—	—	1	2	6	21	13	1	44	—	—	13	—	—	—	13	57
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	2	6	21	13	1	44	—	—	13	—	—	—	13	57
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Department of Peacekeeping Operations																	
Approved 2011/12	—	—	4	10	44	204	91	10	363	11	2	88	20	—	1	122	485
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	4	10	44	205	90	10	363	11	2	88	20	—	1	122	485
Net change	—	—	—	—	—	1	(1)	—	—	—	—	—	—	—	—	—	—
Department of Field Support																	
Office of the Under-Secretary-General																	
Approved 2011/12	—	—	—	1	16	15	9	1	42	—	1	16	—	—	—	17	59
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	1	16	15	9	1	42	—	1	16	—	—	—	17	59
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Field Budget and Finance Division																	
Approved 2011/12	—	—	1	1	3	15	21	2	43	—	4	27	—	—	—	31	74
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	1	3	15	21	2	43	—	4	27	—	—	—	31	74
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Field Personnel Division																	
Approved 2011/12	—	—	1	2	7	11	23	2	46	—	8	58	—	—	—	66	112
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	(1)	(1)	(1)	—	(3)	—	—	(10)	—	—	—	(10)	(13)
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	2	6	10	22	2	43	—	8	48	—	—	—	56	99
Net change	—	—	—	—	(1)	(1)	(1)	—	(3)	—	—	(10)	—	—	—	(10)	(13)
Logistics Support Division																	
Approved 2011/12	—	—	—	3	9	39	53	—	104	—	3	41	—	—	—	44	148
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	(1)	—	(4)	(8)	—	(13)	—	(1)	(9)	—	—	—	(10)	(23)
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	2	9	35	45	—	91	—	2	32	—	—	—	34	125
Net change	—	—	—	(1)	—	(4)	(8)	—	(13)	—	(1)	(9)	—	—	—	(10)	(23)
Information and Communications Technology Division																	
Approved 2011/12	—	—	1	1	2	7	7	—	18	—	5	8	—	—	—	13	31
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	(2)	—	—	—	—	(2)	(2)
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	1	2	7	7	—	18	—	3	8	—	—	—	11	29
Net change	—	—	—	—	—	—	—	—	—	—	(2)	—	—	—	—	(2)	(2)
Total Department of Field Support																	
Approved 2011/12	—	—	3	8	37	87	113	5	253	—	21	150	—	—	—	171	424
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	(1)	(1)	(5)	(9)	—	(16)	—	(1)	(19)	—	—	—	(20)	(36)
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	(2)	—	—	—	—	(2)	(2)
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	3	7	36	82	104	5	237	—	18	131	—	—	—	149	386
Net change	—	—	—	(1)	(1)	(5)	(9)	—	(16)	—	(3)	(19)	—	—	—	(22)	(38)
Department of Management																	
Office of the Under-Secretary-General																	
Approved 2011/12	—	—	—	1	—	3	3	—	7	—	—	1	—	—	—	1	8
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	1	—	3	3	—	7	—	—	1	—	—	—	1	8
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Programme Planning, Budget and Accounts																	
Approved 2011/12	—	—	1	1	6	23	19	1	51	—	4	40	—	—	—	44	95
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									General Service and related categories							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	1	6	23	19	1	51	—	4	40	—	—	—	44	95
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Human Resources Management																	
Approved 2011/12	—	—	—	—	2	15	9	1	27	—	1	19	—	—	—	20	47
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	2	15	9	1	27	—	1	19	—	—	—	20	47
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Central Support Services																	
Approved 2011/12	—	—	—	1	4	19	21	5	50	—	1	27	—	—	—	28	78
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	1	4	19	21	5	50	—	1	27	—	—	—	28	78
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Information and Communications Technology																	
Approved 2011/12	—	—	—	—	—	3	4	3	10	—	1	1	—	—	—	2	12
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	—	3	4	3	10	—	3	1	—	—	—	4	14
Net change	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Total Department of Management																	
Approved 2011/12	—	—	1	3	12	63	56	10	145	—	7	88	—	—	—	95	240
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	1	3	12	63	56	10	145	—	9	88	—	—	—	97	242
Net change	—	—	—	—	—	—	—	—	—	—	2	—	—	—	—	2	2
Office of Internal Oversight Services																	
Approved 2011/12	—	—	—	1	11	35	23	—	70	16	1	6	4	—	—	27	97
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	1	11	35	23	—	70	16	1	6	4	—	—	27	97
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive Office of the Secretary-General																	
Approved 2011/12	—	—	—	1	2	—	—	—	3	—	—	2	—	—	—	2	5
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	1	2	—	—	—	3	—	—	2	—	—	—	2	5
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									General Service and related categories							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Office of the United Nations Ombudsman and Mediation Services																	
Approved 2011/12	—	—	—	—	3	—	2	—	5	2	—	—	—	—	—	2	7
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	3	—	2	—	5	2	—	—	—	—	—	2	7
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs																	
Approved 2011/12	—	—	—	—	5	6	1	1	13	—	—	2	—	—	—	2	15
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	5	6	1	1	13	—	—	2	—	—	—	2	15
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Department of Public Information																	
Approved 2011/12	—	—	—	—	—	2	—	1	3	—	—	1	—	—	—	1	4
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	—	2	—	1	3	—	—	1	—	—	—	1	4
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Department of Safety and Security																	
Approved 2011/12	—	—	—	—	1	6	5	1	13	—	—	2	—	3	—	5	18
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Field Service*	*Principal level*	*Other level*	*National level*	*Security Service*	*UNV (National)*	*Subtotal*	*Total*
Post abolishment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
GTA conversions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012/13	—	—	—	—	1	6	5	1	13	—	—	2	—	3	—	5	18
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Abbreviations: ASG, Assistant Secretary-General; GTA, general temporary assistance; NGS, National General Service; UNV, United Nations Volunteers; USG, Under-Secretary-General.

Annex V

Proposed changes to posts for the period from 1 July 2012 to 30 June 2013

Redeployments

Department of Peacekeeping Operations

Office of Operations

Africa I Division/African Union Peacekeeping Support Team

Redeployment of the African Union Peacekeeping Support Team and its 2 posts (1 P-5 Senior Political Affairs Officer, 1 P-4 Political Affairs Officer) to the Office of the Assistant Secretary-General

Department of Field Support

Field Personnel Division

Field Personnel Operations Service/Entitlements and Travel Section

Redeployment of 1 post (GS (PL) Human Resources Assistant) to the Office of the Chief

Field Personnel Specialist Support Service/Guidance and Organizational Design Section

Redeployment of 1 post (P-2 Human Resources Officer) to the Quality Assurance and Information Management Section

Field Personnel Specialist Support Service/Guidance and Organizational Design Section

Redeployment of 3 posts (1 P-4 Human Resources Officer, 1 P-3 Human Resources Officer, 1 GS (OL) Human Resources Assistant) to the Recruitment, Outreach and Career Development Section

Field Personnel Specialist Support Service/Quality Assurance and Information Management Section

Redeployment of 1 post (P-3 Human Resources Officer) to the Recruitment, Outreach and Career Development Section

Information and Communications Technology Division

Field Communications and Information Technology Operations Service

Redeployment of 2 posts (2 GS (PL) Telecommunications Technicians) to the Department of Management/Office of Information and Communications Technology/ Infrastructure Management Service

Office of Internal Oversight Services

Investigations Division/UNMIS

Redeployment of 1 post (FS Investigations Assistant) to the Investigations Division/ UNMISS

Internal Audit Division/UNMIS

Redeployment of 9 posts (1 P-5 Chief Resident Auditor, 3 P-4 Auditors, 3 P-3 Auditors, 2 FS Audit Assistants) to the Internal Audit Division/UNMISS

Internal Audit Division/UNMIL

Redeployment of 1 post (P-4 Auditor) to the Internal Audit Division/UNOCI

Internal Audit Division/UNAMID

Redeployment of 2 posts (2 P-4 Auditors) to the Internal Audit Division/Regional Audit Centre (Entebbe)

Internal Audit Division/UNMIS

Redeployment of 2 posts (1 P-4 Auditor, 1 FS Audit Assistant) to the Internal Audit Division/Regional Audit Centre (Entebbe)

Internal Audit Division/MONUSCO

Redeployment of 1 post (P-4 Auditor) to the Internal Audit Division/Regional Audit Centre (Entebbe)

Reassignments/reclassification

Department of Peacekeeping Operations

Office of Rule of Law and Security Institutions/Police Division/Office of the Police Adviser

Reassignment and reclassification of 1 post (P-3 Administrative Management Officer to P-4 Police Communications Adviser)

Department of Field Support

Field Personnel Division/Field Personnel Operations Service/Africa I Section

Reassignment of 1 post (P-3 Human Resources Officer) to the Office of the Director (P-3 Programme Officer)

Restructuring

Department of Field Support

Field Personnel Division

Change of name from "Entitlements and Travel Section" to "Entitlements and Travel Team" in the Field Personnel Operations Service

Logistics Support Division

Change of name from "Operational Support Service" to "Operational Support Section"; "Specialist Support Service" to "Strategic Support Service"; "Transportation and Movement Service" to "Strategic Transport Service"

Department of Management

Office of Central Support Services

Combining the "Strategic Cargo Team" and the "Short Term Air Charter and Freight Forwarding Team" to form the "Strategic Movements Team", within the Logistics and Transportation Section of the Procurement Division

Abolishments

Department of Field Support

Field Personnel Division

Field Personnel Operations Service/Entitlements and Travel Section

Abolishment of 2 posts (1 P-5 Head of Section, 1 GS (OL) Human Resources Assistant), to be established in the Field Human Resources Management Section (UNSB)

Field Personnel Operations Service/Entitlements and Travel Section

Abolishment of 1 post (1 P-4 Human Resources Officer), to be established in the Capacity-Building Unit (UNSB)

Field Personnel Operations Service/Europe and Americas Section

Abolishment of 1 post (GS (OL) Human Resources Assistant), to be established in the Recruitment Unit (UNSB)

Field Personnel Specialist Support Service/Quality Assurance and Information Management Section

Abolishment of 3 posts (1 P-3 Human Resources Officer, 2 GS (OL) Human Resources Assistants), to be established in the Capacity-Building Unit (UNSB)

Field Personnel Specialist Support Service/Guidance and Organizational Design Section

Abolishment of 4 posts (4 GS (OL) Human Resources Assistants), to be established in the Recruitment Unit (UNSB)

Field Personnel Operations Service/Europe and Americas Section

Abolishment of 1 post (GS (OL) Human Resources Assistant)

Field Personnel Specialist Support Service/Quality Assurance and Information Management Section

Abolishment of 1 post (GS (OL) Human Resources Assistant)

Logistics Support Division

Operational Support Service/Office of the Chief

Abolishment of 2 posts (1 D-1 Chief of Operational Support Service, 1 GS (OL) Administrative Assistant), to be established in the Office of the Director (UNLB)

Operational Support Service/Logistics Operations Section

Abolishment of 2 posts (1 P-3 Logistics Officer, 1 GS (OL) Logistics Assistant), to be established in the Assets Management Section (UNLB)

Operational Support Service/Strategic Deployment Stocks Unit

Abolishment of 4 posts (1 P-4 Chief of Strategic Deployment Stocks Unit, 1 P-3 Strategic Deployment Stocks Operational Officer, 1 GS (PL) Finance Assistant, 1 GS (OL) Operational Assistant), to be established in the Office of the Chief, Logistics Service/Strategic Deployment Stocks Unit (UNLB)

Specialist Support Service/Supply Section

Abolishment of 3 posts (1 P-4 Supply Officer, 2 GS (OL) Supply Assistants), to be established in the Office of the Chief, Logistics Service/Customer Service Unit (UNLB)

Specialist Support Service/Supply Section

Abolishment of 1 post (1 P-3 Supply Officer), to be established in the Central Warehouse and Distribution Section (UNLB)

Specialist Support Service/Supply Section

Abolishment of 1 post (1 P-4 Chief Supply Officer) to be established in the Office of the Director (UNLB) (1 P-4 Administrative Officer)

Specialist Support Service/Engineering Section

Abolishment of 5 posts (3 P-3 Engineer Officers, 2 GS (OL) Logistics Assistants), to be established in the Engineering Standards and Design Centre (UNLB)

Specialist Support Service/Engineering Section

Abolishment of 2 posts (1 P-4 Engineer, 1 P-3 Engineer Officer), to be established in the Assets Management Section (UNLB)

Transportation and Movements Service/Surface Transport Section

Abolishment of 3 posts (1 P-3 Transport Officer, 2 GS (OL) Transport Assistants), to be established in the Assets Management Section (UNLB)

Note: As approved funding for general temporary assistance positions is limited to a maximum period of 12 months. The above actions do not apply.

Abbreviations: FS, Field Service; GS, General Service; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; NGS, National General Service; OL, Other level; PL, Principal level; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNLB, United Nations Logistics Base at Brindisi; UNMIL, United Nations Mission in Liberia; UNMIS, United Nations Mission in the Sudan; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSB, United Nations Support Base at Valencia.

Glossary:

Abolishment: The termination of funding for a continuing post.

Reassignment: The transfer of a continuing post from one entity to another, while changing its function.

Reclassification: The change in the grade level or category of a continuing post.

Redeployment: The transfer of a continuing post from one entity to another, while retaining its approved function.

Annex VI

Proposed general temporary assistance positions for the period from 1 July 2012 to 30 June 2013

			Secretary-General's proposal (A/66/721)				
Department/Office	*Division/Service/Section/Unit*		*Number of positions proposed*	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
Department of Peacekeeping Operations	Office of the Under-Secretary-General	Front Office	1	P-4	Organizational Resilience Officer	Continuation	2
			1	GS (OL)	Team Assistant — organizational resilience	Continuation	2
		Executive Office	—	4 months, 3 P-3	Administrative Officers — leave replacement	Continuation	—
			—	4 months, 3 GS (OL)	Assistants — leave replacement	Continuation	—
	Subtotal		**2**				
	Office of Operations	Office of the Assistant Secretary-General African Union Peacekeeping Support Team	1	GS (OL)	Team Assistant	Continuation	5
		Africa II Division Somalia Coordination and Planning Team	1	D-1	Principal Officer	Continuation	2
			1	P-4	Political Affairs Officer	Continuation	2
			1	P-3	Political Affairs Officer	Continuation	2
			1	GS (OL)	Team Assistant	Continuation	2
	Subtotal		**5**				
	Office of Military Affairs	Military Planning Service	1	GS (OL)	Team Assistant	Continuation	2
		Current Military Operations Service	1	GS (OL)	Team Assistant	Continuation	2
	Subtotal		**2**				
	Office of Rule of Law and Security Institutions	Criminal Law and Judicial Advisory Service	1	P-4	Judicial Officer	Continuation	1
			1	P-4	Judicial Affairs Officer — Islamic law	Continuation	2
			1	P-3	Corrections Officer — force generation	Continuation	2
	Subtotal		**3**				

Department/Office	Division/Service/Section/Unit		Secretary-General's proposal (A/66/721)				
			Number of positions proposed	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
	Policy, Evaluation and Training Division	Office of the Director	1	P-5	Senior Coordination Officer	Continuation	5
			1	P-4	Coordination Officer	Continuation	5
			1	GS (OL)	Team Assistant	Continuation	5
		Policy and Best Practices Service	1	P-4	Coordination Officer	Continuation	1
			2	P-3	Coordination Officers	Continuation	4
		Integrated Training Service	1	P-4	Training Officer — SMART	Continuation	4
			1	P-3	Training Officer — SMART	Continuation	4
	Subtotal		**8**				
Subtotal GTA positions proposed			**20**				
Department of Field Support	Office of the Under-Secretary-General	UNSOA Headquarters Support Team	1	P-5	Senior Support Officer	Continuation	2
			1	P-4	Support Officer	Continuation	2
			1	GS (OL)	Administrative Assistant	Continuation	2
		Programme Implementation Coordination Team	1	D-1	Team Leader — global field support strategy	Continuation	2
		Office of the Assistant Secretary-General	1	D-2	Director	New	—
	Subtotal		**5**				
	Field Personnel Division	Office of the Director	—	6 months, 1 P-4	Human Resources Officer	New	—
		Quality Assurance and Information Management Section	1	P-3	Human Resources Officer — administration of justice	Continuation	3
		Recruitment, Outreach and Career Development Section	—	6 months, 12 P-3	Human Resources Officers — occupational groups	Continuation	—
			—	6 months, 4 GS (OL)	Human Resources Assistants — occupational groups	Continuation	—
	Subtotal		**1**				
	Logistics Support Division	Air Transport Section	1	P-3	Air Transport Officer	Continuation	4
	Subtotal		**1**				
Subtotal GTA positions proposed			**7**				

Department/Office	Division/Service/Section/Unit		Secretary-General's proposal (A/66/721)				
			Number of positions proposed	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
Department of Management	Office of the Under-Secretary-General	Executive Office	—	6 months, P-4	Administrative Officer — leave replacement	Continuation	—
			—	6 months, GS (OL)	Administrative Assistant — leave replacement	Continuation	—
		Headquarters Committee on Contracts	1	P-4	Capacity Development Officer	Continuation	3
			1	GS (OL)	Training and Analysis Assistant	Continuation	3
	Subtotal		**2**				
	Office of Programme Planning, Budget and Accounts	Office of the Controller	1	P-5	Project Manager — IPSAS	New	—
			1	P-4	IPSAS Officer	Continuation	1
			2	P-3	IPSAS Officers	Continuation	1
		Accounts Division	1	P-4	Policy Guidance and Training Officer	Continuation	5
			1	P-4	Strategic Deployment Stocks Officer	Continuation	>5
			3	GS (OL)	Finance Assistants	Continuation	>5
			1	GS (OL)	Finance Assistant — insurance	Continuation	2
		Treasury	1	P-3	Finance Officer	Continuation	4
			1	P-2	Associate Finance Officer	Continuation	2
		Financial Information Operations Service	1	P-4	Information Systems Officer	Continuation	5
			1	P-2	Information Systems Officer	Continuation	5
			1	GS (OL)	Information Systems Assistant	Continuation	5
		Peacekeeping Financing Division	1	P-4	Finance and Budget Officer	New	—
			2	P-3	Finance and Budget Officers	Continuation	5
	Subtotal		**18**				
	Office of Human Resources Management	Human Resources Policy Service	1	P-3	Legal Officer	Continuation	3
			1	P-2	Legal Officer	Continuation	3
		Learning, Development and Human Resources Services Division	1	P-3	Human Resources Officer — mobility	Continuation	3
			1	P-3	Human Resources Officer — performance management	Continuation	3
			1	GS (OL)	Human Resources Assistant — mobility	Continuation	3

Department/Office	Division/Service/Section/Unit	Secretary-General's proposal (A/66/721)				
		Number of positions proposed	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
	Human Resources Information Systems Section (Headquarters)	1	P-4	Project Manager	Continuation	3
		1	P-4	Project Manager — data warehouse	Continuation	3
		2	P-3	Business Analysts	New	—
		1	GS (OL)	Assistant Business Analyst	New	—
		1	GS (OL)	Assistant — IMIS Help Desk	Continuation	3
	Human Resources Information Systems Section (Bangkok)	1	P-3	Development Officer	Continuation	1
		1	P-3	Development and Production Support Analyst	Continuation	3
		1	P-2	Associate Application Support Officer	Continuation	3
		1	GS (PL)	System Monitoring Assistant	New	—
		1	GS (PL)	Customer Support Representative — help desk	Continuation	3
		6	GS (OL)	Customer Support Representatives — help desk	Continuation	3
		1	GS (OL)	Database Administrator	Continuation	3
		1	GS (OL)	Administrative Assistant	Continuation	3
	Strategic Planning and Staffing Division	—	6 months, P-4	Human Resources Officer	Continuation	—
Subtotal		**24**				
Office of Central Support Services	Office of the Assistant Secretary-General	1	P-3	Administrative Officer	Continuation	3
	Procurement Division	3	P-3	Procurement Officers — vehicles/engineering/logistics	Continuation	2
		1	P-3	Procurement Officer — vendor registration	Continuation	1
		3	GS (OL)	Procurement Assistants	Continuation	4
	Facilities and Commercial Services Division	1	P-3	Office Space Planning Officer	Continuation	3
		1	P-2	Associate Information Management Officer	Continuation	3
Subtotal		**10**				

			Secretary-General's proposal (A/66/721)				
Department/Office	*Division/Service/Section/Unit*		*Number of positions proposed*	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
Department of Management	Office of Information and Communications Technology	Resource Management Section	1	P-4	Project Manager — CRM troop contribution management project	Continuation	3
			1	P-3	Information Systems Officer — CRM troop contribution management project	Continuation	3
		Field Systems Section	1	P-3	Information Systems Officer — fuel management system	New	—
	Subtotal		**3**				
Subtotal GTA positions proposed			**57**				
Office of Internal Oversight Services	Executive Office		—	4 months, 1 P-3	Auditor — leave replacement	Continuation	—
			—	4 months, 1 P-3	Investigator — leave replacement	Continuation	—
			—	4 months, 3 GS (OL)	Assistants — leave replacement	Continuation	—
	Subtotal		—				
	Investigations Division	Headquarters	1	P-5	Senior Investigator	Continuation	3
			3	P-4	Investigators	Continuation	3
			1	P-3	Investigator	Continuation	5
			1	P-3	Administrative Officer	Continuation	3
			1	GS (OL)	Investigations Assistant	New	—
			1	GS (OL)	Administrative Assistant	Continuation	3
			1	GS (OL)	Office Assistant	Continuation	3
			1	GS (OL)	Information Technology Assistant	Continuation	5
		Vienna	1	D-1	Deputy Director	Continuation	5
			1	P-5	Senior Investigator	Continuation	5
			1	P-4	Forensic Investigator	Continuation	5
			1	P-4	Investigator	Continuation	5
			7	P-3	Investigators	Continuation	5
			1	GS (PL)	Investigations Assistant	Continuation	5
			1	GS (OL)	Investigations Assistant	Continuation	>5
			1	GS (OL)	Information Technology Assistant	Continuation	5

Department/Office	Division/Service/Section/Unit		Secretary-General's proposal (A/66/721)				
			Number of positions proposed	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
		Nairobi	1	D-1	Deputy Director	Continuation	3
			1	P-5	Senior Investigator	Continuation	3
			1	P-4	Forensic Investigator	Continuation	3
			3	P-4	Investigators	Continuation	5
			1	P-4	Investigator	Continuation	1
			6	P-3	Investigators	Continuation	5
			1	P-3	Investigator	Continuation	1
			1	GS (OL)	Administrative Assistant	Continuation	3
			3	GS (OL)	Investigations Assistants	Continuation	5
		MINUSTAH	1	P-4	Resident Investigator	Continuation	3
		MONUSCO	1	P-4	Chief Resident Investigator	Continuation	3
			1	P-3	Resident Investigator	Continuation	>5
			1	NGS	Administrative Assistant	Continuation	3
		UNMIL	1	P-4	Chief Resident Investigator	Continuation	3
			2	P-3	Resident Investigators	Continuation	5
			1	NGS	Administrative Assistant	Continuation	5
		UNMISS	1	P-4	Chief Resident Investigator	Continuation	>5
			2	P-3	Resident Investigators	Continuation	>5
		UNOCI	1	P-4	Resident Investigator	Continuation	>5
	Subtotal		**54**				
	Internal Audit Division	Headquarters	1	P-4	Auditor	Continuation	3
		UNSOA	1	P-4	Resident Auditor	Continuation	3
	Subtotal		**2**				
Subtotal GTA positions proposed			**56**				
Executive Office of the Secretary-General			1	D-1	Secretariat Focal Point for Women	New	—
			1	GS (OL)	Administrative Assistant	New	—
			—	6 months, 2 GS (OL)	Administrative Assistants	Continuation	—
Subtotal GTA positions proposed			**2**				

	Secretary-General's proposal (A/66/721)				
Department/Office Division/Service/Section/Unit	*Number of positions proposed*	*Grade level*	*Functional title*	*Status*	*Number of years continuation*
Office of the United Nations Ombudsman and Mediation Services	1	P-4	Case Officer	Continuation	2
	1	GS (OL)	Administrative Assistant	Continuation	2
Subtotal GTA positions proposed	**2**				
Ethics Office	1	P-3	Ethics Officer	Continuation	4
	1	GS (OL)	Administrative Assistant	Continuation	4
Subtotal GTA positions proposed	**2**				
Office of Legal Affairs General Legal Division	1	P-4	Legal Officer	Continuation	3
	1	P-4	Legal Officer	Continuation	1
	1	P-3	Legal Officer	Continuation	1
Subtotal GTA positions proposed	**3**				
Secretariat of the Advisory Committee on Administrative and Budgetary Questions	1	P-4	Administrative Management Officer	Continuation	2
Subtotal GTA positions proposed	**1**				
Total GTA positions (12 months duration)	**150**[a]				
	and				
Total person-months (less than 12 months duration)	**176**[b]				

Note: The total for 2011/12 was 162 approved positions and 92 person-months.

Abbreviations: CRM, customer relationship management; FS, Field Service; GS, General Service; GTA, general temporary assistance; IMIS, Integrated Management Information System; IPSAS, International Public Sector Accounting Standards; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; NGS, National General Service; OL, Other level; PL, Principal level; SMART, Senior Mission Administration and Resource Training Programme; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOA, United Nations Support Office for the African Union Mission in Somalia.

Glossary:

Continuation: Approved general temporary assistance position from the current period proposed to continue for the following budget period.

New: New general temporary assistance position proposed for the following budget period.

[a] Of 150 general temporary assistance positions proposed, 11 are new; 23 general temporary assistance positions approved in 2011/12 are not continued in 2012/13.

[b] Person-months represent general temporary assistance positions for a duration of less than 12 months.